

# A MESSAGE FROM THE CITY MANAGER

Honorable Mayor and City Council Members,

It is my pleasure to present the Fiscal Year (FY) 2025-26 Budget, *Investing in Priority Programs and People*. This \$5.2 billion budget is designed to build on what we've already accomplished to continue last year's budget, *Reimagining and Realigning for Results*.

This budget allows us to continue elevating our position as a globally recognized city – with a thriving and inclusive community that sets the standard for excellence through innovation, efficient government and targeted economic growth.

Each year brings opportunities – rising costs, strong desire for property tax relief, a state-imposed 3.5% property tax revenue cap, and volatile sales tax revenue.



In response, we embraced a new approach for resource allocation, Priority Based Budgeting (PBB). Unlike traditional incremental budgeting, PBB helps us align funding with the programs that matter most to our community. This budget reflects the successful completion of our foundational work for our new budget strategy.

The needs of our communities are varied. With that in mind, before making choices on resource allocation, including possible reductions, we looked at the top priorities identified by residents in the annual Community Survey. We incorporated their feedback, as well as City Council's and critically examined our General and Internal Service funds to determine how we could streamline without sacrificing our commitment to delivering *Service First*, with the urgency of *Now!*

As a result, this budget accelerates investments in automation and technology, eliminates duplication, and centralizes overlapping functions. We have leveraged public-private partnerships to outsource programming beyond the City's expertise and capacity, and we have integrated our homeless ecosystem to enhance responsiveness. All of these measures allow us to focus on critical City priorities like public safety and street repair.

The General Fund portion of the budget is \$1.96 billion, a 3.1% increase over the previous year. We balanced this budget while simultaneously reducing the property tax rate by 0.59¢, from 70.47¢ to 69.88¢ per \$100 valuation. For the seventh year since 2017, we have also increased the property tax exemption for residents aged 65 and over or living with a disability, raising it from \$153,400 to \$175,000.

The next phase of PBB will involve an evaluation of each Program by City leadership and departments, using best practices from cities that have successfully adopted this model. We're confident this will enhance accountability, support continuous improvement, and keep Dallas competitive among peer cities.

We've built the momentum....let's keep running up the score to put Dallas at the top of the leaderboard – where we belong!

Service First, Now!

A handwritten signature in black ink, reading "Kimberly Bizzor Tolbert". The signature is fluid and cursive, with the first name being the most prominent.

Kimberly Bizzor Tolbert, City Manager



# EXECUTIVE SUMMARY

## THE BIENNIAL BUDGET

The investments in this budget reflect the priorities and values of the community. The budget for Fiscal Year 2025-26 is committed to Scoring Big for Dallas! This year's budget development required a revamped approach that focuses on ***Investing in Priority Programs and People***. For our residents, it all starts with how we allocate and maximize our dollars.

The budget for the first year of the biennial is \$5.20 billion, and the planned budget for the second year is \$5.39 billion.

## BIENNIAL BUDGET OVERVIEW

Per state law, the City Council adopts an annual budget. The City of Dallas develops a biennial budget, which proposes investments for the upcoming fiscal year as well as a planned budget for the subsequent year. This ensures that proposed investments are made in policies and services that are financially sustainable.

	FY 2024-25 Budget	FY 2024-25 Amended	FY 2025-26 Budget	FY 2026-27 Planned
General Fund	1,903,410,750	1,903,823,686	1,963,072,642	2,050,939,642
Aviation	208,098,739	208,098,739	208,704,381	210,276,446
Convention & Event Services	137,358,763	137,358,763	131,535,243	131,714,645
Dallas Water Utilities	826,863,664	826,863,664	880,895,629	892,943,220
DWU - Stormwater Drainage Management	85,852,114	85,852,114	90,573,980	96,278,751
Planning & Development	60,418,651	60,418,651	52,482,137	54,080,554
Municipal Radio	451,077	451,077	473,114	477,598
Sanitation Services	163,192,313	163,192,313	165,548,703	167,304,387
Transportation Regulation	519,534	519,534	729,332	748,360
Debt Service	485,754,134	485,754,134	491,015,332	514,087,796
Additional Resources	188,972,948	196,770,140	264,949,207	197,696,611
<b>Total Operating Budget</b>	<b>\$4,060,892,687</b>	<b>\$4,069,102,815</b>	<b>\$4,249,979,700</b>	<b>\$4,316,548,010</b>
General Purpose Capital	479,645,432	479,645,432	514,799,272	587,191,237
Enterprise Capital	432,628,500	432,628,500	437,858,265	482,934,665
<b>Total Capital Budget</b>	<b>\$912,273,932</b>	<b>\$912,273,932</b>	<b>\$952,657,537</b>	<b>\$1,070,125,902</b>
<b>Total Budget</b>	<b>\$4,973,166,619</b>	<b>\$4,981,376,747</b>	<b>\$5,202,637,237</b>	<b>\$5,386,673,912</b>

# EXECUTIVE SUMMARY

## FOUNDATIONAL STRUCTURE AND BUDGET ALIGNMENT

We have organized the biennial budget and aligned our major investments by the seven pillars of our Foundational Structure. In the sections that follow, department programs and initiatives are highlighted for each Foundational Pillar.

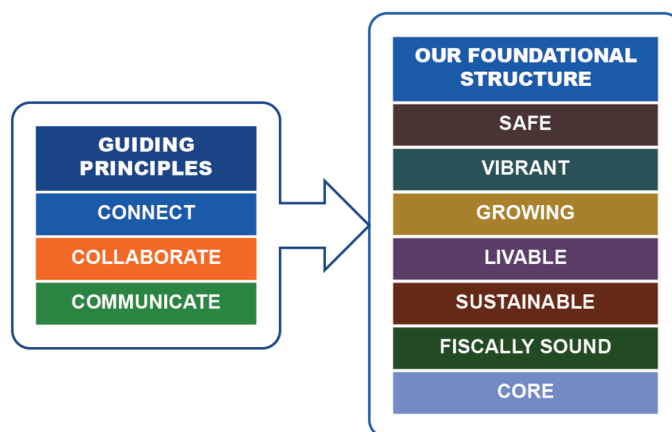
We will build on a <b><i>safe, vibrant, and growing</i></b> Dallas, by transforming our foundational structure to become a more <b><i>livable, sustainable, and fiscally sound</i></b> city with strong, aligned systems at its <b><i>core</i></b> while serving our residents, visitors, and business community.	
Pillars	Goals
Safe	Become the safest large city by reducing crime and elevating the quality of life for all.
Vibrant	Creating opportunity and impact across housing, social services, arts and culture, parks, environment, and libraries.
Growing	Drive an inclusive economy through targeted growth.
Livable	Nurture clean and healthy communities for people and pets alike.
Sustainable	Deliver customer-focused, industry-leading infrastructure that is resilient, sustainable, and future-forward.
Fiscally Sound	Advance effective financial stewardship for Dallas by maximizing the efficient use of taxpayer resources.
Core	Empower city operations through the delivery of resilient systems, assets, and services.



# EXECUTIVE SUMMARY

## TYING IT ALL TOGETHER

Led by three **Guiding Principles** to **Connect, Collaborate, and Communicate**, we are fueling our reimagined **Foundational Pillars** and mobilizing our entire team to deliver on our commitment to **Service First** with the urgency of **Now!** Through this effort, we will continue **Scoring Big for Dallas** by investing in priority programs and people.



## TOTAL BUDGET BY FOUNDATIONAL PILLAR

Foundational Pillars	FY 2025-26 Budget All Funds	FY 2026-27 Planned All Funds
Safe	1,411,872,610	1,480,200,192
Vibrant	532,889,096	520,223,936
Growing	539,848,828	621,860,163
Livable	280,910,360	279,833,124
Sustainable	2,177,819,569	2,208,563,251
Fiscally Sound	98,465,595	103,490,278
Core	160,831,179	172,502,968
<b>Total Budget</b>	<b>\$5,202,637,237</b>	<b>\$5,386,673,912</b>

## GENERAL FUND BUDGET BY FOUNDATIONAL PILLAR

Foundational Pillars	FY 2025-26 Budget General Fund	FY 2026-27 Planned General Fund
Safe	1,275,018,806	1,353,909,980
Vibrant	208,146,019	210,080,730
Growing	110,150,285	110,716,996
Livable	64,807,824	67,054,891
Sustainable	160,784,356	162,618,874
Fiscally Sound	61,979,272	62,876,167
Core	82,186,080	83,682,004
<b>Total Budget</b>	<b>\$1,963,072,642</b>	<b>\$2,050,939,642</b>

# EXECUTIVE SUMMARY

## FY 2025-26 MAJOR INVESTMENTS

### *Safe*

- Keep Dallas safe by hiring 350 police recruits and retaining seasoned officers with a goal of ending FY 2025-26 with 3,424 sworn police officers
- Provide market-based pay and step pay increases in accordance with the Meet and Confer Agreement for uniform employees, and increase entry level compensation to be one of the regional leaders
- Contribute to the Dallas Police and Fire Pension System (DPFPS) in compliance with the funding plan approved by the City Council on September 11, 2024
- Realign the Marshals Office into the Municipal Court and Detention Services Department
- Coordinate with the host committee for nine matches of the 2026 World Cup and ensure the safety of teams, visitors, and residents throughout this international event

### *Vibrant*

- Establish the Department of Housing and Community Empowerment to consolidate human services and neighborhood programs, creating a continuum of empowerment with a focus on drivers of opportunity to help serve and support residents in need
- Develop Public/Private Partnerships to implement eviction assistance, diversion, shelter to home, and other strategies to assist Dallas residents at risk of or experiencing homelessness
- Launch the Housing Pathways Framework interconnecting five strategies focused on accessible and affordable housing
- Resume city operation and maintenance of Dallas Fair Park
- Advance the Comprehensive Environmental and Climate Action Plan (CECAP) across City departments and in collaboration with community partners

### *Growing*

- Transform the Dallas convention center district through implementation of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan
- Realign all city-supported real estate development, including housing development, to the Office of Economic Development as a one-stop shop
- Continue to fund Public Private Partnerships, Tax Increment Finance Districts, and the Infrastructure Investment Fund focusing on targeted areas of opportunity
- Update the Historic Preservation Plan to establish a clear and strategic framework to effectively approach preservation and enhancement
- Expand capacity to proactively address land use through Authorized Hearings and update Dallas' Development Code to create a set of rules that is simple, clear, and future ready through zoning reform

# EXECUTIVE SUMMARY

## *Livable*

- Provide immediate supportive care for victims of suspected animal cruelty and support investigation and enforcement efforts by assisting in animal cruelty response
- Launch an AI-powered camera system to improve proactive code enforcement efforts through a partnership between Code Compliance and Sanitation Services
- Strengthen code enforcement by expanding the Nighttime Entertainment Strike Team to focus on entertainment zones and high priority late night districts
- Continue Sanitation's route safety and efficiency initiative by transitioning select alley service locations to curbside collection, focusing on public education about why this change is necessary
- Invest in community spay/neuter services, microchipping and vaccinations, to reduce pet overpopulation, enhance public health, encourage responsible pet ownership, and maintain compliance with local requirements

## *Sustainable*

- Invest \$162 million in funding from various funding sources (i.e. General Fund, General Obligation Bond Program, ARPA Redevelopment Fund) for street improvements and maintenance of approximately 759 lane miles in FY 2025-26, compared to 710 lane miles in FY 2024-25
- Advance the Vision Zero Action Plan by leveraging local and federal funds to implement improvements identified in completed corridor studies
- Implement Phase I of the City Council adopted 2025 Bike Plan by investing \$3.6 million to design approximately four linear miles and prepare for construction of five linear miles of bike lanes
- Continue implementation, centralized oversight, and coordination of the \$1.25 billion General Obligation Bond Program approved by voters in May 2024
- Ensure reliable and improved water resources and services through the implementation of Elm Fork Water and Central Wastewater improvements
- Implement Love Field Expansion Airport Program (LEAP) including terminal area improvements to enhance customer experience and address the growing passenger demand

## *Fiscally Sound*

- Lessen property owners' tax bill by reducing the property tax rate for the tenth consecutive year with a reduction of 0.59¢ from 70.47¢ to 69.88¢ per \$100 valuation and increasing the over-65 or disabled exemption from \$153,400 to \$175,000
- Recognize employee performance through continued implementation of the annual merit program for non-uniform employees, increase the city's minimum wage from \$19.25 to \$21.50 per hour leading the DFW market for municipalities, and offer task pay for critical hourly positions to maintain competitiveness
- Optimize departmental staffing by repurposing 314 positions to enhance service delivery and effectiveness
- Launch Talent Central as a collaboration between Human Resources and Civil Service to serve as a single point of entry and improve talent acquisition for all departments
- Implement proactive cost mitigation strategies aimed at reducing employee health benefit costs by approximately \$12 million in FY 2025-26 without compromising program quality

# EXECUTIVE SUMMARY

## Core

- Elevate two-way communication strategies, ensure collaboration of citywide messaging and outreach, and outsource marketing
- Increase allocation for Annual Preventive Maintenance Program designed to extend the useful life of systems and reduce emergency repairs within city-owned facilities
- Develop a strategic asset management framework by investing in a real estate master plan and facility condition assessment
- Enhance procurement efficiency with investments in AI procurement technology, and data analytic tools that will track cycle times, vendor participation, and compliance metrics
- Invest in top-tier cybersecurity technologies to create multiple layers of defense against potential threats and enhance the overall resilience, security, and reliability of the city's IT infrastructure

## *Operationalizing Innovation, Efficiencies, and Targeted Growth Across All City Departments*

The city is committed to **operationalizing Innovation, driving Efficiencies, and supporting Targeted Growth** across all departments to improve service delivery, optimize resource use, and enhance community impact. By embedding innovative practices into daily operations, leveraging data and technology, and aligning investments with strategic priorities, the city ensures that departments are not only responsive to current needs but are also positioned for long-term success. This approach fosters a culture of continuous improvement, cross-department collaboration, and smart growth that benefits both residents and the organization as a whole.

FY 2025-26 major investments are identified with innovation, efficiency, and targeted growth icons.



# SAFE



## Prioritizing Safety

The City of Dallas will support **SAFE** communities and neighborhoods by providing a timely, integrated, and cost-effective public safety system. Public safety includes a wide range of educational outreach, community programs, and opportunities to engage with children, youth, and adults. Whether it's police officers, firefighters, court services, emergency management or crisis response, the City of Dallas ensures that efforts bring us closer to being the safest large city in the nation.

Dallas residents have identified police service as being the second highest priority based on the 2025 Community Survey, behind maintenance of infrastructure and streets which was identified as the highest priority. Forty-four percent of respondents identified police service as a top priority while 40% of respondents rated their level of satisfaction with police service as excellent or good. The FY 2025-26 budget has prioritized funding for police service while also recognizing that other public safety programs are critical and must continue. This budget prioritizes public safety by funding uniform pension, salaries, and staffing within Dallas Police Department and Dallas Fire-Rescue.

The safety of our residents and first responders is our top priority and is evidenced as the City's largest General Fund investment. Nearly 65.0% of the City's General Fund budget supports public safety-related activities, including police, fire, court services, and emergency management. This consists of 59.5% for Dallas Police Department, 35.6% for Dallas Fire-Rescue Department, and 5.0% for all other public safety-related activities.

The FY 2025-26 combined budget for public safety is \$1.3 billion, an increase of \$68.1 million or 5.6% compared to the FY 2024-25 budget of \$1.2 billion.

For FY 2025-26, the City's total General Fund budget increased by \$59.7 million (3.1%), while the budget for the Dallas Police Department (DPD) and Dallas Fire-Rescue (DFR) increased by \$62.9 million (5.5%), which means that other parts of the General Fund had to offset the police and fire departments' incremental increases.



Indicates Innovation Investment



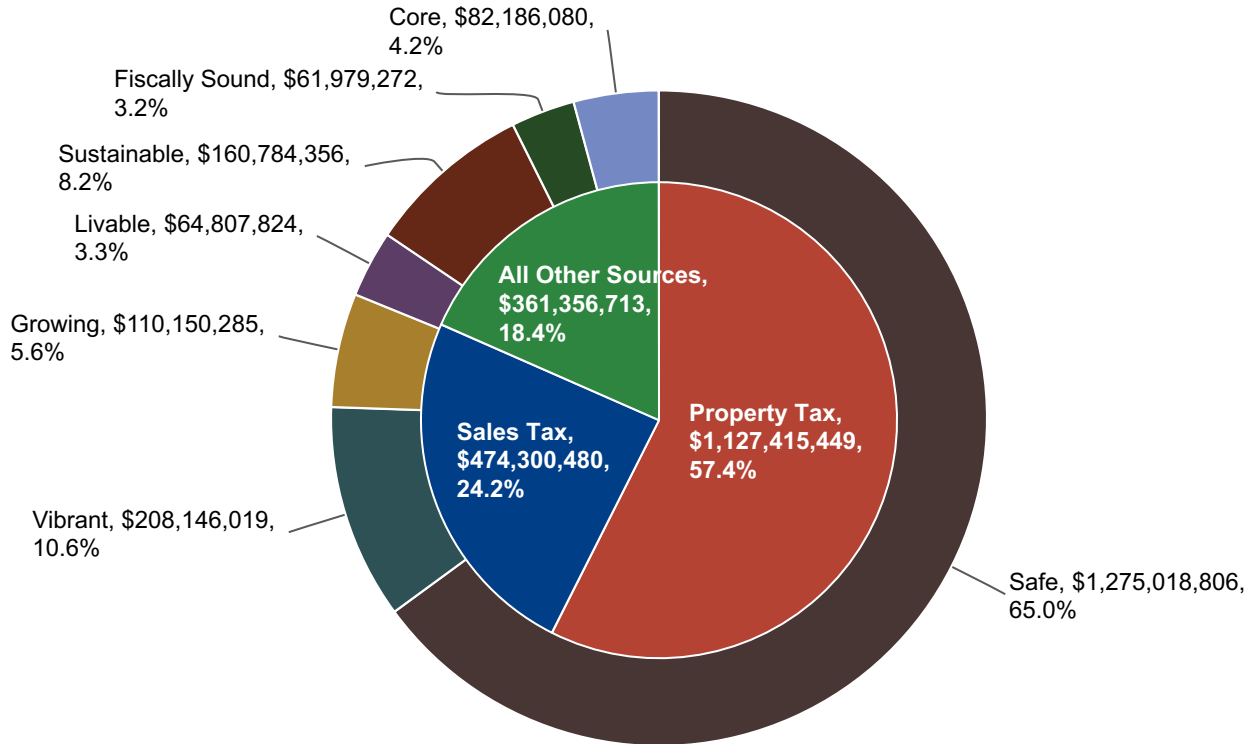
Indicates Efficiency Investment



Indicates Targeted Growth Investment

# SAFE

The pie chart below shows the allocation of all property tax dollars going to **SAFE**.



## Dallas Police and Fire Pension System

Established in 1916, the Dallas Police and Fire Pension System (DPFPS) provides retirement, death, and disability benefits for uniform police and fire employees of the City. The Texas Pension Review Board (PRB) requires that all public pension systems be fully funded in a 30-year period. On September 11, 2024, the City Council approved a funding plan to ensure that DPFPS would be fully funded according to the PRB requirements. The plan provides a five-year step up in city contributions and then implements an Actuarially Determined Contribution (ADC) rate model. In compliance with State Legislation HB3158 from 2017, Cost of Living Adjustments are suspended until DPFPS is at 70% funded. The FY 2025-26 budget honors the commitment made to police and fire personnel and includes the necessary city contributions to comply with the funding plan approved by the City Council. The City's plan meets the PRB and HB3158 requirements and will ensure the long-term financial soundness of the pension system.

## Meet and Confer Agreement

The City remains committed to providing fair and competitive compensation for the individuals who risk their lives to keep our community safe. The most recent negotiated Meet and Confer agreement, effective through September 30, 2025, includes two primary pay components: (1) Step Pay and (2) Market-Based Pay. Although a new agreement is underway of development and not yet finalized, the FY 2025-26 budget includes funding for these two pay components.



Indicates Innovation Investment

Indicates Efficiency Investment

Indicates Targeted Growth Investment



# SAFE

Step Pay increases provide uniform employees progress through assigned ranks and is implemented on the employee's promotional anniversary. Market-Based Pay adjustments are determined annually through a pay survey of 17 peer cities. In accordance with the Meet and Confer agreement's methodology, the FY 2025-26 budget includes a 4.7% increase in starting salaries and a 4.0% increase for all remaining uniform staff. Recognizing the importance of competitive starting pay for police officer recruitment and retention, the budget includes an additional comparison of salaries and benefits across the five-county region in alignment with the Charter amendment approved by Dallas voters in November 2024, further increasing entry-level pay. Specifically, this budget proposes skipping the entry step and starting police officers on Step 1 and maintaining pay parity for fire fighters, resulting in a 7.7% increase in starting pay, making the city more competitive regionally.

- FY 2024-25 Starting Salary: \$75,397
- FY 2025-26 Meet and Confer Starting Salary: \$78,924
- FY 2025-26 Five-County Region-Adjusted Starting Salary: \$81,232

For context, the starting salary in FY 2018-19 was \$54,263. With the proposed increase to \$81,232 in FY 2025-26, this represents a 49.7% increase over the last seven years.

## *Recruitment and Retention of Police Officers*

DPD contributes to an enhanced quality of life for the residents and businesses of Dallas, while building upon efforts to improve response times and reduce violent crime as well as quality of life criminal acts. The need for a well-trained and robust police force ensures a safe community.

Nationwide, law enforcement agencies face ongoing challenges in recruiting and retaining qualified personnel. Meeting these challenges in the modern era requires a comprehensive transformation of how officers are hired, trained, and supported. In response, the City has taken a proactive approach—reevaluating eligibility criteria, modernizing the hiring process, and enhancing academy structures and training programs to align with current industry best practices.



The City is strongly committed to hiring the best law enforcement talent in both years of the biennial budget. We aim to hire up to 350 officers in FY 2025-26 and 400 officers in FY 2026-27. This aggressive hiring plan underscores our commitment to building a robust patrol force capable of meeting the city's growing demands. We are expanding recruitment strategies and developing new partnerships to attract a high-quality, diverse pool of candidates.

Beyond recruitment, retention is equally critical. We continue to fund the Sick Leave Exchange Program, which incentivizes officers to conserve sick leave and maintain consistent attendance. Additionally, we are maintaining the Recruiting Incentive Program, which provides financial rewards to current officers who refer successful recruits. Overall, these collective programs support officer wellness, improve job satisfaction, and promote career advancement.



Indicates Innovation Investment



Indicates Efficiency Investment



Indicates Targeted Growth Investment

# SAFE

Based on hiring goals and the impact of retention strategies on anticipated attrition, we expect the size of DPD to grow from 3,264 at the end of FY 2024-25 to 3,424 at the end of FY 2025-26 and further grow to 3,634 at the end of FY 2026-27 or the second year of the biennial. This is a net growth projection of 370 uniform officers over the biennial.

The table below represents headcount actuals or estimates for sworn police officers:

End of Fiscal Year	Sworn Police Officers
Sept 30, 2019 - actual	3,067
Sept 30, 2020 - actual	3,149
Sept 30, 2021 - actual	3,120
Sept 30, 2022 - actual	3,084
Sept 30, 2023 - actual	3,058
Sept 30, 2024 - actual	3,122
Sept 30, 2025 - estimate	3,264
Sept 30, 2026 - estimate	3,424
Sept 30, 2027 - estimate	3,634



## *Dallas Police Department Efficiencies*

Beyond hiring and retention, we are optimizing how sworn police personnel are used. We are reallocating sworn officers from administrative duties back into operational roles where their law enforcement training has the greatest impact. To support this effort, we plan to civilianize seven professional staff positions by repurposing existing vacancies. This approach allows sworn officers currently performing administrative duties to return to field operations, strengthening frontline public safety efforts, and improve overall responsiveness.

We will continue to review our organizational structure to repurpose existing positions to better align with the department's core operational needs, rather than expanding non-uniform roles. This ensures that staffing resources are used strategically and efficiently.



In addition, we have secured funding to replace the department's Computer-Aided Dispatch (CAD) and Records Management System (RMS). These systems are used by both Police and Fire, and the RMS is also utilized by the City Marshal's Office. The replacement and modernization of these systems will improve record-keeping and streamline workflows across multiple public safety functions. The project is scheduled for completion by December 2026.



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Indicates Targeted Growth Investment



# SAFE

Looking ahead, we are exploring and piloting the use of emerging technologies such as Artificial Intelligence (AI) and drones to enhance public safety field operations. We are identifying opportunities to leverage additional tools within our Axon technology suite to drive future efficiencies and improve service delivery. In partnership with the City Manager's Office, we will participate in a technology task force focused on evaluating innovative solutions that support officers and optimize and streamline day-to-day operations.

This forward-thinking approach balances the need for strategic personnel growth with smart resource allocation, ensuring our staffing model is equipped to meet both current needs and long-term public safety goals.



## *Fire-Rescue Staffing Model*

The majority of calls received by Dallas Fire-Rescue (DFR) are related to medical services. In response, the department has implemented innovative initiatives such as the Single-Function Paramedic (SFP) Program to improve ambulance staffing efficiency, alleviate provider burnout, reduce emergency response times, and reduce the maintenance and repair cost of our large apparatus caused by increased run volume. Launched in February 2022, the SFP Program utilizes single-role paramedics operating on a rotating schedule of 12-hour shifts, as opposed to the traditional Advanced Life Support (ALS) ambulance model staffed with firefighter-paramedics working 24-hour shifts followed by 48 hours off.

The FY 2025-26 budget allocates funding for up to ten SFP units to be strategically deployed across the city during peak demand periods. These units are projected to respond to over 28,000 Emergency Medical Service (EMS) calls annually, contributing to improved response times and reduced provider fatigue. This investment also supports efforts to decrease the Unit Hour Utilization (UHU) rates of DFR's 47 frontline ambulances, thereby enhancing operational capacity and service delivery in high-demand areas.



The Single-Function Paramedic (SFP) Program supports DFR's ability to meet staffing needs by expanding the candidate pool to include paramedics who are not dual-certified, easing recruitment challenges. The rotating schedule of 12-hour shifts provides an option of a balanced schedule, which can improve job satisfaction and reduce attrition. By deploying SFP units during peak hours rather than an overtime staffed unit, the department can lessen its reliance on overtime to meet minimum staffing levels, helping to manage labor costs while preserving frontline resources. Overall, the program offers a more sustainable staffing model that enhances operational efficiency and workforce stability.



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# SAFE

To further strengthen the response to medical emergencies, the City invested in right-sizing staffing levels in FY 2024-25 through the hiring of additional personnel. DFR is on track to reach a uniform headcount of 2,287 by the end of FY 2024-25, and achieve optimal staffing levels within the Emergency Response Bureau by mid-November 2025 – approximately two months ahead of schedule. This advancement is expected to reduce overtime expenditures related to scheduled leave. As new personnel graduate from the Fire Academy and enter field operations, additional relief will be provided, further minimizing the need for overtime.

The table below represents headcount actuals or estimates for sworn firefighters:

End of Fiscal Year	Sworn Fire Firefighters
Sept 30, 2019 - actual	1,981
Sept 30, 2020 - actual	1,981
Sept 30, 2021 - actual	1,983
Sept 30, 2022 - actual	1,998
Sept 30, 2023 - actual	2,042
Sept 30, 2024 - actual	2,207
Sept 30, 2025 - estimate	2,287
Sept 30, 2026 - estimate	2,272
Sept 30, 2027 - estimate	2,272



## Fire-Rescue Improvements

In FY 2025-26, DFR's investment in the Quartermaster (QM) program will help reduce healthcare costs by lowering the risk of cancer among our first responders and minimizing future bunker gear purchases. By exchanging contaminated bunker gear at emergency scenes, the program prevents firefighters from wearing soiled gear back to the fire station or to another emergency scene, reducing repeated exposure. The QM program also enables DFR to purchase up to 70% fewer bunker gear sets by maintaining a smaller, rotating inventory of cleaned gear to serve as second sets.



DFR is also advancing several initiatives to improve efficiency and fiscal accountability, including refining reimbursement procedures for external deployments and interdepartmental transfers, such as those involving Aircraft Rescue and Firefighting (ARFF) personnel. Beyond efforts to right-size staffing, DFR is continuing to limit non-emergency overtime and enhance program-level budget accountability. Ongoing bi-weekly Overtime Task Force meetings have led to improvements in paramedic school scheduling, adjustments to specialized unit staffing, and the reassignment of long-term light-duty personnel to operational roles like Dispatch. These efforts support full cost recovery and more sustainable workforce management.



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# SAFE

During FY 2025-26, RIGHT Care will continue to answer calls related to mental health and wellness on a 24/7 basis. The purpose of the program is to divert emergency calls from DPD patrol, Parkland Hospital, and DFR EMS. Multiple teams are in service and are made up of a DPD police officer, a Parkland clinician, and a DFR Firefighter/Paramedic. This collaborative approach is a more efficient and effective use of resources and ensures individuals receive the care they need.

## *High-Risk Facility Inspections*

The expansion of the High-Risk Facility Inspection Team enhances safety for both residents and first responders by enabling the inspection team to complete high-risk inspections timely and more frequently. Timely inspections help prevent catastrophic fires, which can permanently close businesses, leading to job losses and reduced property tax revenue. Currently, 35% of all High-Risk Facilities are inspected annually and the expansion of the team will enable DFR to increase inspections to at least 90%.



## *Municipal Court and Detention Services*

In FY 2025-26, the Marshal's Office will be realigned under Dallas Municipal Court, forming a single department. This realignment creates operational efficiencies by streamlining management, improving coordination between enforcement and court functions, and reducing administrative duplication. The Marshal's Office plays a vital role in ensuring safety and security across city parks, trails, and facilities through direct public engagement, education, and enforcement of city ordinances. Additionally, the office's investigations into environmental violations protect community health and preserve natural resources. Together, these efforts enhance public trust, promote safer neighborhoods, and contribute to a more effective and responsive municipal government.



## *Emergency Management & Crisis Response (ECR)*

The Behavioral Health Desk is a 7-day per-week, dispatch-integrated service within the 911 Call Center. The Behavioral Health Desk is a collaboration between 911 call center and Metrocare Services, aimed at enhancing the city's response to behavioral health crisis. Clinicians assess crisis calls in real-time, determine the appropriate level of care, and connect individuals with immediate services, such as same-day appointments, transportation, and financial assistance. ECR will continue to track diversion, engagement, and stabilization outcomes to ensure measurable public health impact.

The City Action Strike Team (CAST) will scale its operations to address chronic quality-of-life issues at over 200 unique locations across Dallas. CAST will leverage real-time data from 311 and 911 systems to identify high-risk zones and deliver sustained improvements in public safety and neighborhood conditions.



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# SAFE

In FY 2024-25, the Dallas Street Response (DSR) Team was launched by a reallocation of resources from the former Office of Homeless Solutions to lead compliance and monitoring operations, through proactive encampment cleanup, closure maintenance, and integrated behavioral health support. In FY 2025-26, DSR will expand proactive encampment hotspot operations to 10 active locations, sustaining a 90% same-day response rate to high-priority 311 service requests. DSR will maintain 30-day closure compliance in at least 80% of cleared sites and enhance transparency through weekly operational reporting to stakeholders.

## *Federation of International Football Association (FIFA) Preparedness*

The 2026 FIFA World Cup will be jointly hosted by Canada, Mexico, and the United States from June 11 to July 19, 2026. This prestigious international event will feature 48 teams competing in 104 matches, with Dallas playing a central role as the location for the International Broadcast Center, situated at the Kay Bailey Hutchison Convention Center (KBHCC). Additionally, the Dallas-Fort Worth (DFW) metroplex will host nine matches, including a highly anticipated semi-final match.

The City's Office of Emergency Management and Crisis response will lead comprehensive planning and coordination efforts citywide to ensure a safe and successful event. This includes updating and rigorously testing all Emergency Support Functions (ESFs), conducting multi-agency preparedness exercises, and synchronizing response protocols among City, regional, and federal partners.

Both the Dallas Police Department (DPD) and Dallas Fire-Rescue (DFR) will be actively engaged throughout the tournament to safeguard teams, dignitaries, visitors, and residents alike. The City's public safety-related expenses are expected to be reimbursed through federal funding allocated to all U.S. host cities, as well as the Texas Major Events Reimbursement Program.



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# VIBRANT



## *Empowering and Housing in the Community*

The FY 2025-26 budget strengthens neighborhoods and communities by establishing the Office of Housing & Community Empowerment through consolidation of the Office of Community Care & Empowerment, the Office of Equity & Inclusion, the Office of Homeless Solutions, and the Department of Housing & Community Development.

Human services and neighborhood programs, including Women, Infants, and Children (WIC) programs, housing, homelessness support, utility assistance, community centers, and federal civil rights compliance will be unified under one roof to strengthen operations, reduce costs, and maximize grant and external funding opportunities. By aligning these workstreams, we create a continuum of empowerment that invests in vibrant communities, strengthens service delivery, and supports residents in achieving financial stability and upward economic mobility. Additionally, this approach will help to break down silos by bringing together homelessness services, housing stability support, and the preservation and production of affordable housing into one area of focus, understanding that all of these systems are needed in order to reduce homelessness, ensure stable housing, and promote home ownership. Overall efficiencies when combined with programmatic realignment and reductions, this consolidation will create approximately \$6.2 million in total savings.

## *Housing Pathways Framework*

This year's budget makes a transformative investment in housing as the foundation for stability, opportunity, and empowerment. It launches a unified strategy called the Housing Pathways Framework in the new Office of Housing and Community Empowerment. This coordinated, people-centered approach interconnects five strategies anchored in a focus on accessible and affordable housing. Through this approach, local funding is woven together with multiple public and private sources, creating a larger impact across a comprehensive series of programs:

- **Home Starts Here** – Supporting existing homeowners through home repair and down payment assistance programs being outsourced this fall for more efficient administration. Continue the development and redevelopment of affordable housing citywide through the City of Dallas Public Facilities Corporation and the Dallas Housing Finance Corporation.
- **Dallas At Home** – Preventing displacement through eviction and homeless prevention strategies, including \$950,000 in the General Fund (does not include rental payments) and \$50,000 in ARPA for eviction advocacy services via community-based partnerships and \$1 million in ARPA funding for housing stability through prevention strategies.



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- **Home After Shelter** – Supporting those in temporary shelter moving into stable housing, including \$10 million in ARPA funding for moving individuals out of shelters and into stable housing through the local Continuum of Care (CoC).
- **Street to Home** – Helping those experiencing unsheltered homelessness connect to housing and support in collaboration with community partners.
- **Return to Home** – Reuniting individuals with family, community, or support systems that offer a path back to housing stability, including \$250,000 in ARPA funding and \$255,000 in the General Fund for diversion services.

## *Community Empowerment Division*

As part of this year's budget, the newly launched Community Empowerment Division within the new Office of Housing and Community Empowerment will partner with community anchor institutions and stakeholders to build upon the foundational work of the 2017 Drivers of Poverty with an updated lens we are calling the Drivers of Opportunity framework. Leveraging key partnerships with The Dallas Foundation and Communities Foundation of Texas in "Building a Case for Economic Strength and Stability for All", this new Opportunities Framework enables the City to focus on core functions while strategically partnering with anchor institutions to improve outcomes in areas beyond our direct scope, expanding opportunity and support for residents striving to thrive.

The team will take a data-driven approach to identify and collaboratively implement proactive strategies that encourage economic self-sufficiency, increase residents' potential for employment and build household wealth for Dallas residents, particularly those with the greatest need. Through this work, the Community Empowerment Division will collaborate with partners across sectors to explore and implement solutions, positioning the City of Dallas as an active participant in advancing long-term prosperity for all residents.

## *Human Rights at the 2026 FIFA World Cup*

The City will continue its collaboration with the North Texas FIFA World Cup Organizing Committee to co-develop and -implement human rights strategies as part of the Human Rights Action Plan that Dallas is contractually obligated to deliver on through 2026. The current stakeholder-informed Action Plan centers around three pillars, including Safeguarding and Inclusion, Worker's Rights, and Access to Remedy, all of which intersects with critical human rights areas ranging from non-discrimination and accessibility, to preventing human trafficking. The Action Plan focuses both on mitigating risks linked to hosting, as well as creating a lasting, positive human rights legacy for the region.

In FY 2025-26, the City looks forward to potentially leading a key legacy program that expedites access to emergency shelter and pathways to longer-term housing for human trafficking victims; this program was recommended for FY 2025-26 funding by the North Central Texas Council of Governments and awaits final approval by the State of Texas Governor's Office. In addition to co-implementing this and other programs, City staff will work alongside the Organizing Committee to coordinate human rights working groups, collaborate with regional leaders working on intersecting issues, as well as develop and lead presentations and industry-specific trainings.



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## Arts and Culture Ecosystem

The Office of Arts and Culture (OAC) is integral to the vibrancy of Dallas' rich tapestry of people and places and thriving creative ecosystem by distributing more than \$6.4 million in operational funding to arts and culture organizations citywide. Additionally, OAC has established agreements with partners to manage some of Dallas' most treasured and architecturally significant venues, including the Meyerson Symphony Center, Kalita Humphreys Theater, AT&T Performing Arts Center, and the Dallas Museum of Art.

In FY 2025-26, OAC is projected to receive approximately \$13.3 million in Hotel Occupancy Tax (HOT) dollars to support funding for arts programming and partner-managed cultural venue maintenance which reflects the agreement to increase HOT funding for arts from 12.5% to 15%.

OAC plans to optimize public and private partnerships and maximize hotel occupancy tax (HOT) to continue to promote cultural tourism and support a vibrant arts & culture ecosystem. This achievement will result in a positive impact on the General Fund with an increase in HOT funding while maintaining service delivery.

Over the next two fiscal years, the Office of Special Events & Nighttime Economy Division will transition from Convention and Event Services (CES) to the Office of Arts and Culture for increased functional alignment. In FY 2025-26, OAC will begin overseeing all Nighttime Economy Division operations, and some key OSE functions like commercial film permits, pole banner rentals, and major City-sponsored cultural events like City Hall Plaza events and the TBAAL Riverfront Jazz Festival.



## Dallas Comprehensive Environmental & Climate Action Plan (CECAP) Program

The Office of Environmental Quality and Sustainability (OEQS) leads citywide efforts to improve environmental performance, ensure regulatory compliance, and advance sustainability and climate resilience. A key initiative under OEQS is the City of Dallas' Comprehensive Environmental & Climate Action Plan (CECAP), a nationally recognized, cross-departmental strategy that guides Dallas toward long-term environmental and climate goals.

Dallas' CECAP has eight action-oriented goals. It seeks to improve quality of life, reduce greenhouse gas emissions, prepare for the impacts of climate change, and create a healthier, vibrant, and more prosperous Dallas. In FY 2025-26 the City will:

- Continue to implement CECAP actions that support the goal of achieving a 43% reduction in greenhouse gas emissions below 2015 levels by 2030.
- Maintain regulatory compliance and improve environmental performance across city operations by conducting timely inspections, audits, reporting, and training to meet annual CECAP goals.



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- Strengthen efforts towards environmental stewardship, sustainability, resource conservation, environmental compliance, and engagement by implementing organizational realignment to enhance coordination and partnerships, ensuring resources and investments deliver greater community impact.
- Reduce environmental risks through Water Conservation (Minor Plumbing, Home Repairs, Water Use Assessment Programs, and Local/Regional Conservation Education and Outreach). In FY 2025-26, the Water Conservation Program will be managed and implemented by Dallas Water Utilities to provide better alignment with water supply management, direct access to usage data and streamlined measurement of water savings, and return-on-investment from conservation initiatives.
- Provide proactive stormwater inspection and enforcement of construction and industrial sites through Dallas Water Utilities to ensure regulatory requirements are achieved through comprehensive approaches for compliance and prevention.
- Continue advancing Zero Waste efforts in the Department of Sanitation Services to support the sustainability goals of reducing the amount of waste sent to the landfill.
- Lead the fleet electrification initiative through the Department of Equipment and Fleet Management (EFM) as part of the CECAP strategy to reduce transportation-related emissions. Continuing investment in FY 2025-26 include:

Item	Quantity	Description	Amount
On Grid Charging	97	Level II & III Chargers	\$800,000
Solar off Grid Charging	4	Level II Solar	\$352,000
Vehicles	75-100	Transit and Medium	\$5,000,000

- Continue aligning with CECAP through fleet electrification as well as proven strategies utilizing Compressed Natural Gas (CNG) and Renewable Natural Gas (RNG). For the fourth consecutive year, EFM earned the Gold Level award from the North Central Texas Council of Governments for air quality initiatives.
- OEQS will continue to support the City's brownfield program through remediation and environmental clean-up assistance.



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## *Continuing Library Services While Planning for a Transformative Future*

Dallas Public Library (DPL) strengthens communities, connects people, inspires curiosity, and advances lives. This mission is accomplished through services offered at 28 branch libraries and a Central Library that spans eight distinct floors. Community-focused library employees offer materials such as books and DVDs, transformative programs like early literacy story-times, book-clubs for seniors, adult literacy classes, and provide inspiring and welcoming spaces. Through the existing 29 locations, Dallas Public Library creates the public square: a place where Dallas makes community connections and creates opportunities for learning and discovery.

DPL will continue providing exceptional, community-centered library services while strategically evaluating current operations and planning for a transformative future. This includes developing a regional service model with expanded offerings at select branches and undertaking a comprehensive review of the Central Library to refine its mission and reimagine its role as a vital city-wide resource.

In this next budget year, DPL will increase library use, including cards, books, digital resources, and visits by 3% and increase participation in the S.M.A.R.T. summer program activities across the city. DPL will launch a new library catalog system that improves user experience and upgrade public computers at neighborhood branches where the community has the least access to the internet. Additionally, DPL will engage the neighborhoods and stakeholders at bond renovation and replacement sites while also studying use and layout of the Central Library to reimagine services.

In FY 2025-26, DPL realized savings through the following operational efficiencies:

- Realize salary savings through position and hiring management,
- Examine and right-size underutilized research databases,
- Identify savings in underutilized contracts such as security and landscape,
- Reduce DPL-specific homeless engagement team and leverage City and community partners to fill the gap, and
- Close Skillman Southwestern Branch Library.



### *Library Regional Model*

In FY 2026-27, DPL will begin reimagining services through the creation of a library regional model focused on:

- Streamlining library operations by consolidating specialized services, technology, and programming into a smaller number of strategically located regional branches, supported by surrounding satellite locations.
- Developing regional locations that will be open seven days per week and will provide enhanced services and programming. The new locations will join Vickery Park, which is already offering seven days per week service.
- Enhancing service quality and access for the community while reducing operating, capital, and maintenance costs to the General Fund.
- Identifying up to four branches for potential closure, resulting in the reallocation of eight staff positions to support extended hours at designated regional branches to seven day



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per week service. This will result in an estimated \$2.6 million in General Fund savings and reallocation of staff resources and optimization across the DPL system.

## *Fair Park – Resume Management Responsibilities*

In the coming fiscal year, the Park and Recreation Department (PKR) is guided by a renewed commitment to its mission of championing lifelong recreation and responsibly stewarding the city's parks, trails, and open spaces. A key driver in this year's budget is the department's reacquisition of management responsibilities for the historic Fair Park – an iconic and culturally significant asset. This transition represents both an opportunity and a responsibility to ensure the park is preserved and activated in ways that benefit all Dallas residents. PKR's stewardship of Fair Park will focus on enhancing accessibility, preserving its historic character, and expanding recreational and cultural programming.

## *Positioning Park and Recreation for Even Greater Success*

Looking ahead, PKR's long-term vision of a comprehensive, connected system of parks and recreational amenities continues to shape its strategic planning and investments. Future priorities include increasing access to green spaces, improving the sustainability and resiliency of park infrastructure, and strengthening community engagement through expanded programming. The Department is committed to creating spaces that support environmental health, foster community pride, and enhance the overall quality of life in Dallas providing public spaces that are welcoming, innovative, and enduring.

To support these priorities, the FY 2025-26 budget incorporates strategic adjustments to improve operational efficiency and better align resources with community needs. Key initiatives include the Legacy Pool realignment, which decommissions aging pools with declining attendance to avoid significant capital costs; park maintenance contract efficiencies achieved through re-scoping and bundling maintenance services, suspending vegetation removal programs, eliminating weekend special events and ribbon cuttings, and reducing departmental overtime; and Recreation Center hours optimization, which right-sizes recreation center hours based on utilization data, program demand, and community needs. This approach focuses resources on peak-hour programming while maintaining service quality and staffing levels.



These measures position PKR to deliver sustainable, high-quality core recreational services while maintaining fiscal responsibility.



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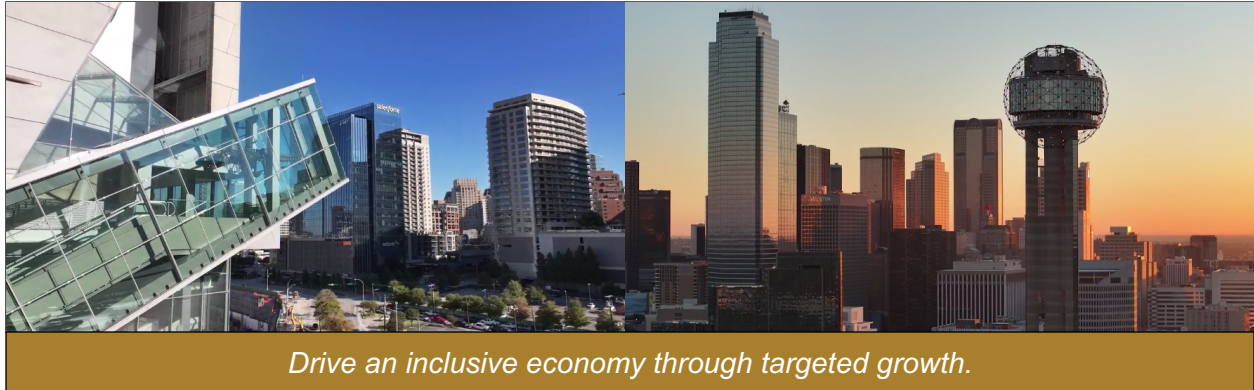


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# GROWING



## Kay Bailey Hutchison Convention Center (KBHCCD) Master Plan Implementation

The Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan process was initiated in January 2021. The multi-layered economic development plan aligns the expansion of the KBHCCD with land use redevelopment, green space, and multi-modal transportation initiatives. The KBHCCD Master Plan's components will be financed in-part using the financing sources described below.

Dallas collects 13% Hotel Occupancy Tax (HOT), with 7% designated for local use. HOT is paid by individuals renting Dallas hotel rooms for conventions, entertainment, or leisure travel. In November 2022, voters overwhelmingly approved Proposition A pursuant to Texas Local Government Code, Chapter 334, more commonly referred to as the “Brimer Bill.” Proposition A allows for a 30-year increase in HOT of 2% as a designated method of financing for venue projects, bringing the hotel occupancy tax collection from 13% to 15%. These collections will be used for the convention center expansion and designated projects at Fair Park.



Additionally, in 2021, Dallas City Council approved a Project Financing Zone (PFZ) that will collect the state's portion (6%) of HOT, along with the state's portion of hotel-related sales and mixed beverage taxes over a 30-year period to use for the convention center expansion.

In June 2025, the City Council authorized a bridge loan up to \$1 billion to be utilized until revenue bonds backed by the pledged revenues are issued in the Spring or Summer of 2026.

In addition to the revenue bonds, other sources of funds may include a State of Texas loan, North Central Texas Council of Government grant, parking revenues, naming rights revenue, and proceeds from the sale of city assets.



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This project represents a critical investment and economic development initiative for the City of Dallas. The Plan, comprised of seven project components, includes current building construction deadlines spanning from 2026 to 2029 with 60 confirmed and 159 pending bookings for KBHCCD once re-opened in 2029. As such, Convention & Event Services and Planning & Development have created a critically needed permitting expediting team structured to address project deliverables and prevent impediments to the Plan's timeline. Convention & Event Services began funding the Planning & Development team in FY 2024-25 and has budgeted continuation funding in FY 2025-26 and FY 2026-27.



## *Streamlined Incentive Process for All Real Estate Developments*

Beginning October 1, 2025, all City incentives for real estate developments with housing components will be administered by the Office of Economic Development (OED). Housing development funding moving into the OED toolbox will include bond funding (including 2024 Proposition G and Proposition H) as well as the Mixed-Income Housing Development Bonus fee-in-lieu fund. This realignment means that all real estate developers will have a one-stop shop when seeking gap funding for any type of project. This realignment will provide developers and businesses with a unified application process and consolidated underwriting standards under one roof. OED will recommend an update to the Economic Development Incentive Policy to City Council as soon as possible incorporating these new tools for implementation effective October 1, 2025.



## *Historic Preservation Plan Update*

In this budget, we are investing in the preservation of Dallas' rich history by funding a new Historic Preservation Plan, as recommended by the Historic and Cultural Preservation Strategy. The City's current preservation plan was last updated in 1988 and no longer reflects the needs of the community. An

updated plan will serve as a critical foundation for identifying significant historic neighborhoods and landmarks, while also encouraging meaningful engagement with the residents and stakeholders who live and work within them. Developing a new historic preservation plan will establish a clear and strategic framework for the Planning and Development Department to identify and prioritize historic areas, communicate their significance to both the public and the Landmark Commission, and collaborate with residents to determine the most effective approaches for their preservation and enhancement.

## *Supplemental Support for Authorized Hearings*

The City uses Authorized Hearings – city-initiated zoning cases – to proactively address land use issues across large areas, such as conflicts between residential and industrial uses. There has been increased interest in authorized hearings, resulting in a backlog of rezoning cases. Authorized Hearings require extensive staff effort, including coordinating multiple community meetings and collaborating with residents, departments, and partner organizations to develop zoning recommendations that advance the City's comprehensive plan. To reduce the backlog and expand capacity for the hearing process, the FY 2025-26 budget dedicates repurposed staff resources for Authorized Hearings.



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# LIVABLE



*Nurture clean and healthy communities for people and pets alike.*

## *Strengthening Service Delivery in Animal Services*

Dallas Animal Services is advancing a comprehensive strategy focused on optimization, resource reallocation, and rightsizing service delivery to improve both public and animal welfare, while improving operational efficiency. Key initiatives include upgrading and modernizing fleet with climate-controlled transport options, extending veterinary incentives to part-time veterinarians to enhance care capacity, and managing shelter populations through programs like Trap-Neuter-Return for feral cats and diversion triage to reduce owner surrenders. The department is also investing in public health through expanded spay/neuter services, launching targeted community education efforts to promote responsible pet ownership, and connect residents with essential services like microchipping and vaccination. Strengthened collaboration with internal and external partners will further enhance service delivery and customer experience, while prioritizing targeted support resources.

The FY 2025-26 budget dedicates a total of \$1.5 million to Dallas Animal Services to support the Dallas Police Department's efforts related to suspected animal cruelty by providing critical support services including transport, housing, care, veterinary services, and placement for victims of suspected animal cruelty.

## *Maximizing Efficiency in Code Compliance*

Code Compliance is proactively streamlining its operations to maximize efficiency to better serve Dallas residents. Code Compliance has made strategic adjustments to address staffing, contracting, and service delivery as part of a broader departmental modernization effort. These shifts – such as reassigning roles, reducing vacancies, and consolidating internal functions – allow us to maintain high performance, while aligning resources with the city's evolving needs.



Code Compliance is implementing a proactive case review and compliance monitoring system to strengthen quality assurance, improve customer service, and ensure environmental and safety compliance. Through a refined internal process, cases will be reviewed randomly, in response to complaints, and as part of routine quality checks, ensuring that any deficiencies are swiftly addressed and resolved. This initiative reinforces our commitment to excellence and accountability while raising the standard of service for the communities we serve.



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With an \$853,000 investment in the FY 2025-26 budget, the City of Dallas will be the largest municipality and first within Texas introducing a forward-thinking technology enhancement that provides dual benefits for the Code Compliance and Sanitation departments to proactively detect and respond to neighborhood concerns faster and more efficiently than ever before. As part of this initiative, 50 sanitation trucks will each be outfitted with two artificial intelligence (AI) powered cameras capable of identifying common nuisance violations such as illegal dumping, litter, high weeds, graffiti, and dangerous structures. These cameras will

serve as an early detection system, scanning public rights-of-way during routine sanitation routes. The data gathered will help Sanitation identify brush and bulky item collection participation to better allocate resources and identify non-compliant set outs. The data will also help Code Compliance teams prioritize cases and deploy inspectors more strategically, targeting areas with the highest community impact.

## *Nighttime Entertainment Strike Team*

The City of Dallas is home to a dynamic and growing nightlife. With this growth comes new challenges that demand innovative, collaborative approaches to ensure safe, compliant, and responsible nighttime operations. Code Compliance has reimagined its Nighttime Entertainment Team to address these challenges through a partnership with Convention & Event Services and Dallas Fire-Rescue. Through this budget, we will strengthen oversight and streamline compliance efforts, working closely with operators to foster safer, more enjoyable spaces for all.

To further strengthen this initiative, the FY 2025-26 budget includes funding to expand the Nighttime Entertainment Strike Team with five repurposed positions. This enhancement, totaling \$244,838 in FY 2025-26 and \$334,612 in FY 2026-27, will provide greater coverage, quicker response times, and more consistent enforcement during peak nightlife hours. These dedicated resources will allow the team to proactively address nuisance conditions, engage directly with business owners, and support broader public safety goals in entertainment zones across the city.

Through data-driven decision-making and the strategic deployment of resources where they are needed most, the team is enhancing its ability to respond efficiently and effectively to emerging issues across the city's bustling entertainment districts. A key part of this effort includes the implementation of a dedicated compliance team in Deep Ellum, providing focused support and engagement in one of the city's busiest nightlife hubs.



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## *Sanitation Fleet Modernization and Routing Strategy*

Sanitation continues to focus on reliability, safety, and fiscal responsibility in delivering core solid waste services across Dallas. In a maintenance-focused fiscal year, the department has minimized the residential rate increase while maintaining essential services and investing in strategic operational improvements. The FY 2025-26 residential sanitation rate will increase by only 0.9%, below the 1.3% increase projected last year. Key initiatives are designed to reduce long-term costs, modernize routing, and coordinate more effectively across departments to support a cleaner, more efficient city.

A multi-year investment in fleet modernization is delivering measurable results and cost management. Five years ago, the department began phasing out separate tractor-trailer and roto-boom configurations for brush and bulky item collections in favor of 60-yard roto-combo trucks, which combine hauling capacity and a boom arm on a single chassis. With the transition nearly complete, Sanitation has reached a tipping point where this more efficient equipment is enabling on-time completion of brush and bulky item collection routes with significantly less reliance on supplemental contractors. This operational shift has contributed directly to holding down costs in the coming fiscal year.

A strong emphasis remains on fleet availability and workforce readiness to ensure consistent weekly collection citywide. The department continues to invest in reliability and strengthen its preventative maintenance program, replace aging vehicles on schedule, and invest in staff training and retention strategies. These efforts are essential to sustaining high service levels while avoiding costly disruptions.



By implementing safer, more efficient routing, the department is continuing efforts to transition garbage and recycling service from alleys to curbside in areas where alley conditions do not support safe or reliable collection. Narrow rights-of-way make alley access increasingly hazardous and costly. This shift improves worker safety, reduces vehicle damage, and increases route efficiency, helping to stabilize long-term service delivery costs.



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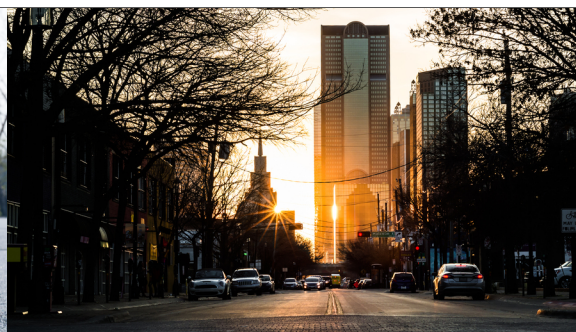


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# SUSTAINABLE



*Deliver customer-focused, industry-leading infrastructure that is resilient, sustainable, and future-forward.*

## Building Dallas for Today and Tomorrow

In May 2024, Dallas voters approved the 2024 General Obligation Bond Program which includes 10 propositions for a total of \$1.25 billion. This program provides funding to address priority infrastructure needs throughout the city. The General Obligation Bond Program will be appropriated in equal amounts of \$250 million over five years beginning in FY 2024-25 and continuing through FY 2028-29. The principal and interest payments will be funded through the property tax-supported Debt Service Fund. The below table shows the planned annual allocations by proposition.

Proposition	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Bond Program
Street and Transportation [A]	93,879,198	115,826,436	103,794,821	104,145,251	103,554,294	521,200,000
Park and Recreation [B]	69,413,629	69,055,677	73,730,500	65,581,694	67,488,500	345,270,000
Flood Protection and Storm Drainage [C]	1,799,106	10,761,575	10,762,006	10,353,750	18,423,564	52,100,000
Library Facilities [D]	3,029,900	8,135,100	16,182,500	16,182,500	0	43,530,000
Cultural Arts Facilities [E]	7,809,300	14,700,258	19,012,900	18,396,513	15,281,029	75,200,000
Public Safety Facilities [F]	50,199,235	8,208,665	13,926,610	12,065,240	5,600,250	90,000,000
Economic Development [G]	9,789,632	2,832,290	7,310,663	17,995,052	34,372,364	72,300,000
Housing [H]	5,280,000	5,280,000	5,280,000	5,280,000	5,280,000	26,400,000
Homeless [I]	3,800,000	15,200,000	0	0	0	19,000,000
Information Technology [J]	5,000,000	0	0	0	0	5,000,000
<b>Grand Total</b>	<b>\$ 250,000,000</b>	<b>\$ 250,000,000</b>	<b>\$ 250,000,000</b>	<b>\$ 250,000,000</b>	<b>\$ 250,000,000</b>	<b>\$ 1,250,000,000</b>

In FY 2025-26, Bond and Construction Management (BCM) will focus on advancing key community projects including oversight of active projects, while beginning implementation of year two projects. Specific project milestones for the upcoming year include:

- Finalize the design of the Dallas Police Department Law Enforcement Training Center at UNTD, the largest project in the 2024 Bond Program with an anticipated ground-breaking in Fall 2026.
- Start the design of the Preston Royal Library renovation, preserving the building's original mid-century modern character while delivering key upgrades.



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BCM provides centralized oversight, coordination, and comprehensive reporting for all propositions included in the 2006, 2012, 2017, and 2024 General Obligation Bond Programs. BCM ensures fiscal accountability, transparency, and alignment with voter expectations and City Council priorities by tracking project progress, financial expenditures, and overall program performance. Following an independent Maturity Assessment, BCM will begin to implement recommendations designed to strengthen our capital project delivery and accountability processes.

BCM also directly manages capital improvement projects (CIP) identified in the Cultural Arts, Public Safety, Library, and Homelessness propositions. BCM collaborates closely with City departments, elected officials, and community stakeholders to deliver bond-funded projects that meet community needs, and operational effectiveness. BCM's role is to enhance public confidence through responsible stewardship of public resources and clear communication regarding bond investments.



## *Prioritizing Investments in Infrastructure and Streets*

Dallas residents have identified maintenance of infrastructure and streets as being the highest priority based on the 2025 Community Survey. Fifty-seven percent of respondents identified infrastructure as a top priority, while 24% of respondents rated their satisfaction with maintenance of infrastructure as excellent or good. Therefore, the FY 2025-26 budget has prioritized funding for infrastructure and streets.



Transportation and Public Works (TPW) continues to invest and implement pavement management strategies to prolong the maintenance and useful life of the City of Dallas' 11,700 lane miles of streets.

For FY 2025-26, the planned street maintenance program is dedicated to improving 759 street lane miles, up from 710 street lane miles in FY 2024-25. This will be accomplished through the use of approximately \$162 million, which includes the General Fund, 2024 bond funds, and ARPA funds.

Recognizing that street conditions remain among the residents' top concerns, as indicated in the latest community satisfaction survey, the Office of Bond and Construction Management will proactively accelerate bond funding allocated in the Street Proposition. By advancing these funds, street resurfacing projects originally planned over four years will now be completed within three years, providing residents with visible, tangible improvements in roadway infrastructure sooner.

TPW will enhance the aesthetics of street infrastructure through deployment of colored stamped concrete at crosswalks that meet federal color standards, installation of black powder coated traffic signals in the core central area of Dallas, and refreshing the pavement markings in high traffic areas that enhance safety and visibility.



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## *Investing in Sidewalks, Bridges, and Alleys*

The city's sidewalk programs cover a total of 4,492 sidewalk miles. In FY 2024-25, 22 missing sidewalk sections and over 14,000 missing curb ramps were completed with funding from approximately \$60 million in DART excess sales tax funding and \$300,000 from the General Fund. TPW completed 12 of the sidewalk sections and installed almost 3,400 curb ramps.

In FY 2025-26, TPW will allocate the remaining DART excess sales tax funds and \$300,000 from the General Fund to complete the remaining 10 missing sidewalk sections and approximately 11,000 missing curb ramps on improved streets. The 2024 bond program continues to provide additional investments to improve sidewalks through the Sidewalk Replacement Program (cost share program).



The City of Dallas bridge program includes 648 bridges that require routine inspection every two years and in-depth inspection in a period not exceeding five years or as warranted.

The next two budget cycles include provisions for yearly maintenance funds totaling \$4.4 million per fiscal year that include \$3.4 million and supplemented by \$1 million in emergency repair funds to address the immediate maintenance

needs of identified bridges and to ensure continued compliance with federal and state requirements. In addition, the 2024 bond program includes \$12 million to advance the design of two bond funded bridge projects.

The FY 2025-26 budget also allocates \$1 million in capital funds to design unimproved alleys into improved alleys, which will be constructed in future years. The city continues to maintain over 1,400 linear miles of improved and unimproved alleys.

## *Achieving Goals of Vision Zero Action Plan*

In June 2022, the City of Dallas adopted the Vision Zero Action Plan (VZAP), which sets the framework to address traffic-related deaths and severe injury crashes. In FY 2024-25, TPW began the development and completion of 19 corridor studies supplemented by supporting programs such as the Highway Safety Improvement Program (HSIP). These programs have resulted in TPW implementing improvements, such as adding pedestrian countdown timers at intersections, refreshing crosswalks, upgrading traffic signals, and converting streetlights to LED on many of the critical corridors.

TPW continues to work with stakeholders, including a coalition of partners between city departments and external agencies, to make VZAP a reality. The city is leveraging \$1.5 million of FY 2025-26 VZAP General Funds money to secure \$9 million in federal funding to implement improvements identified in corridor studies along several key roadways such as Ferguson Rd., Lake June Rd., and St. Augustine Rd.



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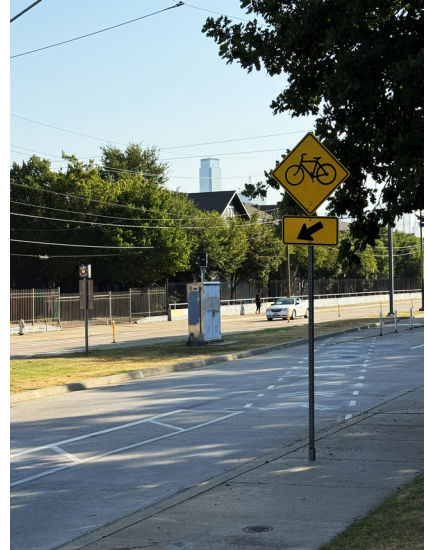
# SUSTAINABLE

TPW staff has also been coordinating with TxDOT to make safety improvements on State Loop 12, initially focusing on segments south of IH 30 by installing 16 new traffic signal locations with new crosswalks and improved pedestrian facilities next to updated transit stop locations. In FY 2025-26, the effort on this project will continue with the construction of new streetlights on the southwest side.

Additional strategies include outreach to law enforcement agencies and community engagement, updating the city's design standards, and seeking legislative support to incorporate the use of available technology to advance traffic management strategies. In upcoming years, grant funding and the \$8.6 million for Vision Zero in the 2024 bond program TPW will continue to build more transformative safety improvements leveraging money from other partner agencies.

## *Implementing Newly Adopted Bike Plan*

The 2025 Bike Plan was adopted by the City Council in May 2025. The plan calls for implementation in three phases with Phase 1 to be implemented over the next five years. Phase 1 of currently funded projects covers 45 linear miles of trails/ shared use paths and 23 linear miles of on-street facilities, totaling approximately 68 linear miles. The FY 2025-26 budget includes \$3.6 million with \$2 million from the General Fund and \$1.6 million from DART excess sales tax funds. This will permit TPW to begin the design of approximately four linear miles and prepare for construction of five linear miles of bike lanes. The five-year implementation plan will be published on the TPW website and updated regularly.



## *Ramping-up Clean Sweep!*

TPW continues to spearhead Clean Sweep!, a comprehensive citywide initiative to maintain clean public street rights-of-ways with more frequent mowing, litter removal, encampment cleaning, and fencing installations. Funded by the environmental clean-up fee which began in FY 2024-25, Clean Sweep! is part of a broader comprehensive, consolidated approach to keeping Dallas litter-free. The dedicated team committed to this initiative is consistently effective through the consolidation of resources. During FY 2025-26, staff will evaluate the program before introducing any changes in future years.



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# SUSTAINABLE

## *Continuing Service First at the Department of Aviation*

For FY 2025-26, the Department of Aviation (AVI) will continue to serve Dallas residents, visitors and airport partners by providing safe, clean and aesthetically appealing facilities for air travel at Dallas Love Field and Executive Airports. The Vertiport will close in 2025 for the construction of the Kay Bailey Hutchinson Convention Center and will reopen with improvements in 2030.

Since 2023, Dallas Love Field has experienced an increase in passenger traffic continuing its status as the busiest medium hub airport in the nation. AVI has adapted to this changing environment by offering enhanced customer service and amenities for approximately 18 million annual travelers seven days per week 24 hours per day. To continue to remain competitive, expenditures remain flat as a percentage of the overall \$209 million budget.

## *Preparing for FIFA World Cup*

With more than 18 million visitors passing through the facility annually, the frequency of general maintenance on mechanical equipment and basic cleaning tasks has increased, requiring 24-hour coverage for personnel and supplies, along with security and other services. Airfield improvements are continuous to comply with FAA requirements for enhancing the safe and efficient movement of aircraft on the airfield. In addition, AVI is working with FIFA, NCTCOG, the Fixed Based Operators, and other partners to organize aircraft parking and efficient passenger operations at Dallas Love Field and Executive Airports during the FIFA World Cup games in 2026.



## *Advancing the Love Field Expansion Airport Program*

Through its Capital Improvement Program and the recently approved Airline Use and Lease Agreement, a new terminal area program at Dallas Love Field, called the Love Field Expansion Airport Program (LEAP), is in the process of being implemented. LEAP will help address the growing passenger demand at Dallas Love Field. The program will feature a mixture of premium expansion options such as new parking and roadway elements, improved baggage system, more restrooms, and more retail spaces. LEAP will offer the City of Dallas an exciting new plan to improve the enhanced customer service and amenities at Dallas Love Field by addressing constrained facilities, traffic congestion and allow for growth.

## *Investing in Dallas Executive Airport*

Dallas Executive Airport is a premier general aviation facility located on 1,040 acres of land less than 10 miles from downtown Dallas. Executive Airport is home to 181 based aircraft and the Commemorative Air Force (CAF). Executive Airport involves the neighboring communities in activities of the airport with quarterly stakeholder meetings and education/outreach events. AVI plans to address critical infrastructure needs at Executive Airport through various improvement projects such as extending Taxiway Echo, creating a new taxiway apron island and installing new Dallas Executive Airport signage. These capital projects will enhance operational efficiency, improve safety, and unlock the potential of undeveloped property surrounding the airport.



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# SUSTAINABLE



## *Ensuring Quality Water Resources and Services*

Dallas Water Utilities (DWU) provides water, wastewater, and storm drainage services to 2.6 million people in Dallas and 27 nearby communities. Water is a limited resource and to ensure that all continue to have access to safe and dependable water, wastewater and storm drainage services, the department will build upon investments in our operational efficiencies and capital programs.

Strategic investments in the Long Range Water Supply Plan, Water Production and Delivery Master Plans, Wastewater Treatment and Collection Master Plans and Comprehensive Storm Drainage Assessment are included as part of the Capital Delivery Program which include design and construction projects. Major projects include the award of phased construction contracts for the Southwest Pipeline Project, the Elm Fork Water Treatment Plant Water Quality Improvements, the Central Wastewater Treatment Non-Potable Water System Improvements, and construction of various neighborhood drainage improvements. The second phase of enhancing the customer experience through the utility billing system will offer online self-service functionality in FY 2025-26, setting the stage for future meter technology improvements.



## *DWU Cost Recovery*

Retail water and wastewater revenues will increase on average by approximately 6.1% for FY 2025-26 budget. A typical residential customer's water and wastewater monthly bill of \$73.49 will increase to \$77.20 based on 8,300 gallons of water usage and 5,900 gallons winter month's average for wastewater. Stormwater revenues will increase by 5.5% in FY 2025-26. The average monthly residential stormwater bill will increase by \$0.56 from \$10.16 to \$10.72 based on tiered impervious lot coverage.

DWU is committed to providing safe and dependable water, wastewater, and storm drainage services to residents and the budget for FY 2025-26 includes investments to ensure that all Dallas residents continue to have access to clean drinking water for years to come.



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# FISCALLY SOUND



## Tax Relief for Property Owners

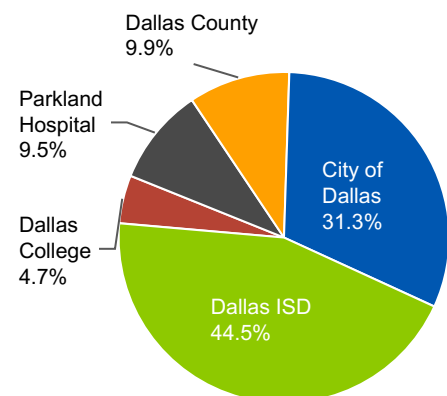
A goal of the City is to advance effective financial stewardship for Dallas by maximizing the efficient use of taxpayer resources. The single largest revenue source for the City of Dallas is property taxes paid to the City. For the tenth consecutive year, the City will reduce the property tax rate and for the seventh time in eight years, the City will increase the age 65 and older or disabled exemption. Both of these are designed to provide ongoing property tax relief for Dallas residents while also balancing the need for investment in core city services.

Property tax is determined by the value of properties located within the City as determined by the four appraisal districts, the exemptions for various properties as allowed by State law, and the tax rate set by the Dallas City Council. The property taxes paid to the City of Dallas by property owners are used to support both the General Fund and the Debt Service Fund of the City.

Property taxes are paid not only to the City of Dallas, but also to other jurisdictions, including the school district, Dallas County, Parkland Hospital, and Dallas College (formerly DCCCD). Each jurisdiction sets its own tax rate independent of the other jurisdictions. The largest share of a Dallas homeowner's property taxes is for the school district. The graphic shows the share of your tax bill paid to each jurisdiction, assuming the property is located within Dallas County and Dallas Independent School District. Dallas extends to four counties and 16 school districts, so percentages may vary, depending on where your property is located.

For FY 2025-26, the property tax rate will be reduced by 0.59¢ from 70.47¢ to 69.88¢ per \$100 valuation. This year will be the tenth year in a row that the property tax rate has been reduced. Since FY 2016-17, Dallas' tax rate has decreased by 9.82¢ or 12.3%, representing \$222.4 million in foregone revenue assuming the current total property value in the city. The 0.59¢ tax rate reduction in FY 2025-26 results in \$13.1 million in revenue foregone. As a result of the Texas Property Tax Reform and Transparency Act of 2019 (SB2), the City will continue to realize reductions in the tax rate in future years if property values continue to grow.

FY 2025-26 Proposed Tax Rates



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In June 2025, the City Council increased the age 65 and older or disabled exemption from \$153,400 to \$175,000. This was the seventh time that the City Council has increased this exemption since 2017. Prior to 2017, the exemption was \$64,000, and it has now been increased by 173% to \$175,000. This exemption is in addition to the City's 20% homestead exemption for owner-occupied residential property owners, which is the highest exemption amount allowed by State law and which has been in effect in Dallas since 1988.



## *Position Management: Efficiencies and Utilization*

The City of Dallas works to support our diverse workforce who help keep the city running, every day. With over 15,000 full-time, part-time, seasonal, and temporary positions across all departments and funding sources, the city is one of the largest employers in Dallas. Total human capital costs, including pay, overtime, health benefits, pension, life insurance, and worker's compensation, account for approximately 73% of the General Fund budget.

No new positions have been added in the FY 2025-26 budget. Effective utilization and responsible stewardship of this human capital requires ongoing management of authorized and funded positions. Throughout the development of the FY 2025-26 budget, city leadership focused on right-sizing the staffing model across the organization. In many cases, vacant positions have been repurposed, under-utilized positions have been deleted, and through consolidations, duplicate positions have been eliminated. The FY 2025-26 budget deletes 330 positions across the City, 314 of which will be repurposed for other uses, primarily for police officer hiring and resuming operation of Fair Park.

## *Maintaining Competitive Pay*

To successfully attract, develop, motivate, reward, and retain a high-performing and diverse workforce, the city must maintain competitive pay. To accomplish this, the following strategies will be utilized in FY 2025-26:

- Continue implementation of an annual merit program for non-uniform employees funded in an amount equal to 3% of non-uniform pay;
- Ensure that all entry level positions at the City are paid a minimum wage that is the highest for municipal employees within the region;
- Offer task pay for critical hourly positions to maintain competitiveness for like positions throughout the area;
- Assess the need for adjustments for hard-to-fill positions; and
- Adjust compensation for uniform employees in accordance with the Meet and Confer Agreement to maintain market competitiveness with peer cities (additional information included in the **SAFE** section of the Executive Summary).

## *Leading the Region in Minimum Wages*

The budget reflects continued increases in the minimum wage paid to city employees. In FY 2025-26, the minimum wage will be increased from \$19.25 per hour to \$21.50 per hour with further increases anticipated during the FY 2026-27 budget process. Over the past nine years, beginning in FY 2016-17, intentional actions have taken place to increase the minimum wage for employees at the City and our commitment to our employees remains strong.



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During this time, pay has increased by \$13.01 per hour or 153% from \$8.49 per hour in FY 2016-17 to \$21.50 per hour in FY 2025-26. Despite revenue growth limitations, we are committed to investments in our employees to ensure the city attracts and retains a talented and diverse workforce to deliver City services.

With this increase, the City of Dallas will maintain our position as the highest entry-level wage for a municipality within the region and second highest in the state.

The FY 2025-26 budget will introduce a new Task Pay Program for critical hourly positions to help maintain competitiveness for like positions throughout the region, possibly including the following types of positions: laborers, maintenance workers, mechanics, and trades personnel.

By City Council policy, contract employees are required to be paid a living wage according to the Massachusetts Institute of Technology's (MIT) living wage for Dallas County in effect at the time of the contract solicitation. The living wage is the hourly rate that an individual must earn to support oneself, accounting for basic needs, and is \$23.06 per hour in FY 2025-26.

## *Pension Benefits for Retirees*

The City of Dallas sponsors two defined benefit pension systems: the Dallas Police and Fire Pension System (DPFPS) and the Employees' Retirement Fund (ERF). Both are funded through a combination of employee contributions and city contributions.

Established in 1916, the Dallas Police and Fire Pension System (DPFPS) provides retirement, death, and disability benefits for uniform police and fire employees of the City. On September 11, 2024, the Dallas City Council approved resolution no. 24-1318 to set DPFPS on the course to be fully funded in 30 years in accordance with the requirements of the Texas Pension Review Board. The FY 2025-26 budget includes funding to comply with the plan adopted by the Dallas City Council which ensures the long-term financial soundness of DPFPS.

Established in 1944, the Employee Retirement Fund (ERF) provides retirement, death, and disability benefits for non-uniform or civilian employees of the City. On August 14, 2024, the Dallas City Council approved resolution no. 24-1123 to set ERF on the course to be fully funded in 30 years in accordance with the requirements of the Texas Pension Review Board. On November 5, 2024, Dallas voters approved Proposition A authorizing the changes to ERF that the City Council had put forward. The FY 2025-26 budget includes funding to comply with the plan adopted by the Dallas City Council which ensures the long-term financial soundness of ERF.

## *Employee and Retiree Health Benefits*

The City's employee health benefit program was developed from extensive focus groups and refined through annual feedback from employees and Council. Since adoption in 2019, our focus areas remain as (1) healthcare consumerism, (2) preventive care, (3) strategic cost management, and (4) empowerment of choice and personal responsibility. The Department of Human Resources successfully manages the City's self-funded health benefit plans for all active employees plus pre-65 and post-65 retirees.



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In FY 2024-25 to continue assessing the market for competitiveness and cost reductions, we successfully released a request for proposal (RFP) and executed new contracts with Blue Cross Blue Shield for our medical third-party administrator (TPA). We also executed new agreements for a pharmacy benefits manager (PBM) with Blue Cross Blue Shield Prime, a dental coverage provider with Delta Dental, and a vision coverage provider managed by MetLife Davis Vision.

For FY 2025-26, there are no major changes in plan designs, and we will continue to offer three healthcare plans including (1) Health Savings Account (HSA) plan, (2) Preferred Provider Organization (PPO) plan, and (3) Health Maintenance Organization (HMO) plan. In the City's effort to better align our strategic cost management focus, plan designs will be modified for the 2027 health plan year.

As a result of the new solicitation and procurement, the estimated savings include:

- FY 2025–26: ~\$12.1 million savings from pharmacy pricing, mail-order enhancements, and formulary optimization;
- FY 2026–27: ~\$12.4 million savings primarily from network migration for Copay/HSA plans; and
- FY 2027–28: ~\$2.2 million savings from adjustments to deductibles and out-of-pocket maximums.

In line with our strategic focus on balancing healthcare costs between the city and employees, we will maintain incremental adjustments in employee and retiree contributions. Despite rising healthcare costs and organizational budgetary constraints, the city remains committed to supporting a quality well-being portfolio and financially sustaining the Benefits Fund balance. The proposed adjustments for FY 2025-26 for the 2026 benefits plan year are as follows:

Plan Type	Plan Features	FY 2025-26 Adjustments
HSA Plan	A high-deductible plan that allows employees to save pre-tax dollars for medical expenses.	Increase in employee contribution by 5%
PPO Plan (Copay)	Provides maximum flexibility in choosing healthcare providers but incurs the highest costs for both the City and employees.	Increase in employee contribution by 15%
HMO Plan (PCP)	Offers lower costs with less flexibility in provider choices.	Increase in employee contribution by 5%

To ensure fair access across various income levels, we propose the continuation of a three-tier salary band structure with discounts, with increased City contributions to benefit premiums for employees in Tiers 1 and 2:

- Tier 1: Salaries under \$47,000
- Tier 2: Salaries ranging from \$47,001 to \$69,000
- Tier 3: Salaries above \$69,001

The updated benefits program and premium band structure are designed to enhance fairness and flexibility. The City's benefits services will also continue to focus on overall well-being through our adopted pillars promoting financial, mental, physical, social, and community wellness. All these enhancements reflect our ongoing commitment to competitiveness and employee satisfaction.



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# FISCALLY SOUND



## *Talent Central: Gateway to Dallas Employment*

The Department of Human Resources in collaboration with Civil Services will launch **Talent Central: Gateway to Dallas Employment** in FY 2025-26 to serve as our sole gateway to employment with the City of Dallas. This will be a centralized, public-facing recruitment hub that unifies hiring operations for non-uniform employees whether civil service or non-civil service and uniform employees of the police and fire departments. This initiative aims to streamline and enhance the candidate experience by providing a single point of entry—both online through a redesigned career website and in-person at a technology-enabled center—while improving operational efficiency without incurring additional personnel costs. Talent Central is a key component of the city’s comprehensive talent acquisition strategy, designed to attract and retain top talent, clearly communicate a compelling employee value proposition, and modernize recruitment infrastructure through a transition to Workday. The initiative includes ongoing governance through a talent governance council to ensure continuous improvement, expand outreach to underserved communities, and strengthen partnerships with local colleges and workforce boards. Overall, Talent Central enhances Dallas’ reputation as an employer of choice, provides equitable access to public sector careers, and delivers greater efficiency for the city. The table below highlights benefits of this collaborative approach.

For Candidates	For Departments	For the City
Easier access to job opportunities	Coordinated processes	Improved hiring results
Clearer application support	Shared scheduling and tools	Public trust and transparency
Equal access across all departments	Reduced duplication	Long-term savings and efficiency
Simplify the applicant experience	Unified digital platform	Modernize recruitment infrastructure
Candidate support services	Integrated interview rooms	Public-facing talent center

## *Using Data to Deliver Smarter, Safer City Services*

The City of Dallas continues to leverage data as a strategic asset to improve services for residents. Led by the Office of Data Analytics & Business Intelligence (DBI), the city is delivering high-impact projects—such as optimizing emergency response times, advancing identification of human trafficking victims, and streamlining permitting—that help departments make faster, more informed decisions that benefit the community.

Dallas is committed to being a data-driven city, embedding data into every aspect of operations through strong governance, employee training, and citywide process improvement. The City is building staff capacity and cultivating a strong culture of data-driven improvement.

Dallas promotes responsible innovation that delivers measurable results for Dallas residents. We leverage artificial intelligence to enhance service to residents, with a goal for 75% of AI initiatives to show measurable results within one year.

By investing in strong data foundations and practical tools, the city is driving smarter government and better outcomes for all Dallas residents.



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# CORE



## Expanding Communication for all Stakeholders

The FY 2024-25 budget reflected a new era of communication with all stakeholders. The structure was designed to elevate two-way communication and centralize messaging and outreach across the City of Dallas, to create, One Front Door, One Message, Multiple Ways to Engage.

Organizational changes included realigning Communications, Outreach and Marketing with 311 to form Communications and Customer Experience/311 (CCX/311). Through implementation of the newly consolidated department and enhancing the channels we use to deliver and receive information, we have identified additional opportunities to reallocate and optimize resources that are reflected in the FY 2025-26 budget.



Key initiatives include:

- Consolidate leadership roles within CCX/311,
- Outsource creative video production and citywide marketing campaigns,
- Leverage external expertise for campaign production and media placements,
- Implement Phase II of centralizing our communications and information sharing,
- Modernize the City's digital presence,
- Unify digital content development on the website and our newly developed News Hub,
- Integrate live streaming broadcast capabilities,
- Integrate advanced technologies, including AI-driven 311 service request automation within the telephony system, and
- Embark on developing a mobile-responsive website.

Overall, these efforts are designed to foster greater access to information, strategically engage with residents, and ensure sustainable, cost-effective communication and delivery, without sacrificing *Service First*, with the urgency of *Now!*



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## *Facilities and Real Estate Management*

The FY 2025-26 budget commits annual funding to Facilities and Real Estate Management's (FRM) two preventive maintenance programs, which focus on HVAC and roof infrastructure at public safety and other critical facilities. A \$2 million investment is included in the FY 2025-26 budget supporting long-term asset reliability and reduced emergency repairs. This investment is twice the amount that was originally planned.

Beginning in FY 2025-26, FRM will initiate procurement of professional services to complete an updated Facility Condition Assessment (FCA) to provide a current inventory of Citywide facility needs. This effort will enable the City to better prioritize repairs, estimate associated costs, and use data-driven decisions to inform future capital planning, while also advancing compliance with Financial Management Performance Criteria (FMPC). The updated FCA will be funded through project savings and interest earnings from prior bond programs.

In addition, the City Manager's FY 2025-26 budget includes funding for a comprehensive real estate master plan. Once completed and adopted by the City Council, the plan will guide the city in optimizing space and facility utilization, rightsizing its real estate portfolio, aligning operations with long-term strategic goals, and preparing for future service delivery needs.



The Facilities and Real Estate Management (FRM) Department oversees the operation and maintenance of more than 500 City-owned buildings, including City Hall, fire stations, libraries, arts and cultural facilities, and recreation centers. In FY 2025-26, the city has allocated \$14.5 million to address major system repairs and critical infrastructure failures. This includes \$500,000 specifically for the maintenance of existing solar energy systems. Major maintenance projects include roof replacements, structural repairs, HVAC system upgrades, and elevator modernizations - ensuring safe, reliable, and energy-efficient City facilities.



## *Streamlining Procurement and Utilizing Artificial Intelligence*

In FY 2024-25, the Office of Procurement Services (OPS) continued its transformation of the City's procurement function by launching several strategic initiatives aligned with the City Manager's priorities of transparency, operational efficiency, and innovation in service delivery.

Guided by the Procurement Strike Team recommendations, OPS is implementing foundational improvements that streamline procurement processes, reduce cycle times, revamp training programs, and centralize resources to improve citywide contract compliance and policy awareness among departments and strengthen internal controls. This included the rollout of the Hazel AI solicitation builder, which enhances the quality and consistency of solicitation documents, and Civic Marketplace, a procurement platform that facilitates cooperative purchasing.



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Through planned efficiencies, partnerships, and reorganizations OPS was able to identify \$1 million in budget savings by migrating to a new business model that emphasizes the importance of global support and engagement for local and small business development and shifting away from specific targeted populations. This new business model has created savings by reducing City costs for staff assigned to the prior initiatives but maintains and increases the service level by leveraging other existing resources and enhancing partnerships with the Small Business Administration and Dallas College among many other government-to-government relationships.

## *Dallas Capacity Building Collaborative*

In response to the temporary suspension of the Business Inclusion and Development (BID) Policy, OPS is developing the Dallas Capacity Building Collaborative to ensure continued economic impact and access for small businesses, while ensuring legal compliance. The new program is being designed with a focus on legal defensibility, transparency, local participation, and government-to-government and public private partnerships.

Additionally, OPS partnered with Civic Initiatives to begin revising all procurement policies and procedures. These revisions will modernize procurement practices and ensure alignment with state and federal requirements, while supporting the City's goals for efficiency, competitiveness, and accountability.

In FY 2025-26, OPS will continue the redesign and implementation of all procurement policies and standard operating procedures. The revised Procurement Manual, templates, and department-facing tools will support training, compliance, and consistent application of best practices across all departments.

The FY 2025-26 budget includes investments in procurement technology and data analytic tools to track cycle times, vendor participation, and compliance metrics. These investments support real-time decision-making, workload management, and enhanced reporting to stakeholders, including City Council and executive leadership.

OPS will also launch the new Dallas Capacity Building Collaborative program in the new fiscal year, subject to City Council approval. The program will include a vendor readiness strategy, targeted outreach, and capacity-building partnerships with chambers, nonprofits, and technical assistance providers.

## *Reinventing Equipment and Fleet Management*

Through FY 2024-25, the Department of Equipment and Fleet Management (EFM) has worked with departments to remove 112 assets identified as underutilized or obsolete. This reduces the budgeting and planning for replacement by an estimated \$8 million in fleet assets.

EFM has enhanced the sharing of fleet assets using improved motor pool options to include electric vehicles which align with goals from CECAP. Also, vehicles with the capacity to use multiple body systems are in the fleet now and are being prepared for deployment in FY 2025-26. This will reduce the need for single function trucks and should support a smaller fleet of trucks in the future.



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Through the upcoming budget, EFM has continued the implementation of traditional fleet practices and intensified these activities while simultaneously reinventing the operation through practices that are ***Smarter, Newer, Greener, and Leaner*** in how we deliver services to our customers.

Smarter	Newer	Greener (CECAP)	Leaner
Use of GPS technology	Updated motor pool options	Electric vehicles	Eliminate underutilization
Secure fuel dispensing	Total cost of ownership	Electric infrastructure	Auction revenue increase
Operator accountability	Modernization of fleet	Solar fueling canopies	Increase vehicle availability
Inventory automation	Enhanced operator Safety	Renewable natural gas	Eliminate obsolete assets
Multi-award contracts	Data and metrics enhanced	Lower emissions	Lower rental expense

EFM's budget represents the service level necessary for our customer departments to be successful. The demand for fleet services, fuel, and vehicles is a byproduct of the operational service delivery by our customer departments. EFM will continue to enhance the current service model through increased data integrity, advancing existing technologies and software, training staff and customers as well as advancing technologies in the fleet that support the CECAP.



## *Leading the Way with Information and Technology Services*

Through our ongoing commitment to safeguarding the city's digital infrastructure, the Department of Information and Technology Services (ITS) is proactively investing in advanced security measures to prevent potential threats and mitigate cyber risks. This strategic investment encompasses several key areas:

- **Cloud and Data Management Security:** By enhancing our cloud and data management security protocols, we ensure that sensitive information is protected against unauthorized access and breaches. This investment is crucial for maintaining the integrity and confidentiality of our data.
- **Network Management:** Implementing robust IP address management solutions allows us to efficiently track and manage IP addresses, reducing the risk of network vulnerabilities and unauthorized access. This proactive measure is essential for maintaining a secure and well-organized network infrastructure.
- **Network Monitoring Software:** Investing in state-of-the-art network monitoring software enables us to continuously monitor network traffic for suspicious activities and potential threats. This real-time surveillance allows for immediate detection and response to any anomalies, significantly reducing the risk of cyber incidents.
- **Security Information and Event Management (SIEM) Tools:** SIEM tools provide comprehensive visibility into our IT environment by aggregating and analyzing security data from various sources. This investment enhances our ability to detect, investigate, and respond to security incidents promptly, ensuring a robust defense against cyber threats.



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# CORE

- **Migrating to a new Data Center:** Moving to a new data center can provide enhanced security, scalability, and performance. This process involves careful planning, data migration strategies, and minimizing downtime to ensure a smooth transition.

By investing in top-tier cybersecurity technologies, we can effectively segment our technology infrastructure, creating multiple layers of defense against potential threats. These tools work together to isolate and protect critical systems, minimizing the risk of widespread cyber incidents.

Reducing technical debt by decommissioning out-of-date software and upgrading or expanding the functionality of our existing IT solutions will allow us to meet the evolving needs of our city departments and residents. This includes integrating new features and capabilities into our software applications and improving user interfaces for better accessibility and usability.

Modernizing legacy IT systems allows the City to achieve several benefits. Upgraded applications provide enhanced security that protects against the latest cyber threats and ensures compliance with industry standards and regulations. Newer technology and systems allow for the scalability to more quickly add new functionality that improves the user satisfaction and experience and make adjustments to hardware infrastructure to improve performance and reduce maintenance costs.

The City will begin upgrades to the following critical applications in FY 2025-26 and FY 2026-27: Public Safety's Computer-Aided Dispatch (CAD) and Records Management System (RMS), Dallas Fire-Rescue's Fire Station Alerting System, the City's Municipal Court Case Management System, and Dallas Water Utilities' Customer Billing System.



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# EXPENSES BY DEPARTMENT

Department	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	FY 2026-27 Planned
<b>General Fund</b>				
Budget & Management Services	4,578,495	4,461,266	4,543,953	4,704,235
City Attorney's Office	23,548,490	23,548,490	23,056,648	23,955,135
City Auditor's Office	3,214,170	3,214,170	3,449,793	3,580,706
City Controller's Office	9,838,945	9,057,153	9,764,529	10,093,037
City Manager's Office	3,234,367	2,927,878	3,095,190	3,014,365
City Marshal's Office	30,777,080	30,051,667	0	0
City Secretary's Office	6,036,337	6,036,337	3,899,501	5,842,117
Civil Service	2,897,379	2,846,301	2,978,535	3,090,260
Code Compliance	44,596,235	44,596,235	42,971,909	44,258,626
Dallas Animal Services	19,697,228	22,319,346	21,835,915	22,796,265
Dallas Fire-Rescue	429,751,499	441,734,955	453,418,515	472,620,497
Dallas Police Department	719,168,010	720,653,967	758,373,419	816,960,298
Data Analytics & Business Intelligence	5,811,154	6,018,987	5,572,379	5,661,695
Facilities & Real Estate Management	32,234,717	36,636,098	36,082,537	34,817,089
Housing & Community Development	4,462,320	4,462,320	0	0
Human Resources	8,909,365	8,909,365	8,842,468	9,152,093
Judiciary	5,467,988	5,163,375	6,639,908	6,826,232
Library	44,456,759	44,281,367	43,459,765	42,260,749
Management Services				
Office of Community Care & Empowerment	9,218,721	8,726,048	0	0
Office of Homeless Solutions	14,814,707	15,305,515	0	0
Office of Environmental Quality & Sustainability	5,340,105	4,955,612	5,592,298	5,970,434
Office of Government Affairs	862,347	892,388	994,426	1,012,629
Office of Equity & Inclusion	2,815,251	2,947,115	0	0
Office of Community Police Oversight	706,614	706,614	672,350	698,294
Communications & Customer Experience/311	9,660,834	9,660,834	9,228,550	8,628,941
Office of Emergency Management & Crisis Response	5,455,497	5,454,874	8,959,392	9,108,698
Mayor & City Council	7,809,889	7,665,595	7,840,173	8,028,069
Municipal Court & Detention Services	11,726,719	11,726,596	42,858,584	43,561,482
Non-Departmental	132,322,697	132,322,697	130,419,406	130,428,570
Office of Arts & Culture	20,568,305	20,568,305	16,233,646	16,599,053
Office of Economic Development	3,783,770	3,783,770	3,789,105	3,962,785
Office of Housing & Community Empowerment	0	0	22,248,347	22,749,840
Office of the Inspector General	1,118,903	1,163,208	1,585,222	1,637,216
Park & Recreation	121,827,152	123,240,880	117,311,098	119,199,677
Planning & Development	6,755,392	6,533,879	6,617,691	7,084,575
Procurement Services	4,247,838	3,844,434	3,560,641	3,695,031
Transportation & Public Works	146,108,407	145,956,159	157,176,749	158,940,949

# EXPENSES BY DEPARTMENT

Department	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	FY 2026-27 Planned
<b>General Fund Total</b>	<b>\$ 1,903,823,686</b>	<b>\$ 1,922,373,802</b>	<b>\$ 1,963,072,642</b>	<b>\$ 2,050,939,642</b>
<b>Enterprise Funds</b>				
Aviation	208,098,739	208,098,739	208,704,381	210,276,446
Convention & Event Services	137,358,763	132,904,525	131,535,243	131,714,645
Dallas Water Utilities	826,863,664	826,863,664	880,895,629	892,943,220
Dallas Water Utilities - SDM	85,852,114	85,852,114	90,573,980	96,278,751
Municipal Radio	451,077	451,077	473,114	477,598
Planning & Development	60,418,651	54,480,302	52,482,137	54,080,554
Sanitation Services	163,192,313	163,192,313	165,548,703	167,304,387
<b>Enterprise Funds Total</b>	<b>\$1,482,235,321</b>	<b>\$1,471,842,734</b>	<b>\$1,530,213,187</b>	<b>\$1,553,075,601</b>
<b>Internal Service &amp; Other Funds</b>				
Bond & Construction Management				
Bond & Construction Management	4,363,746	4,006,392	4,492,389	4,589,069
Park & Recreation	4,719,283	4,506,965	4,879,157	5,008,915
Transportation & Public Works	15,760,450	15,760,450	16,354,556	16,845,303
Employee Benefits	2,151,595	1,966,137	2,316,406	2,367,345
Equipment & Fleet Management	73,487,289	73,487,289	74,603,075	75,505,087
Express Business Center	2,227,113	2,220,238	2,318,930	6,345,858
Information & Technology Services - 911	15,337,709	14,181,511	18,258,139	28,528,891
Information & Technology Services - Data	139,630,975	139,439,919	148,450,537	151,488,020
Information & Technology Services - Radio	18,999,681	18,908,882	20,259,125	20,786,499
Office of Risk Management	7,327,556	7,085,179	7,489,891	7,830,062
Transportation & Public Works- Transportation Regulation	519,534	519,534	729,332	748,360
<b>Internal Service &amp; Other Funds</b>	<b>\$ 284,524,931</b>	<b>\$ 282,082,496</b>	<b>\$ 300,151,537</b>	<b>\$ 320,043,409</b>

Note:

FY 2024-25 Budget reflects City Council adoption on September 18, 2024 and amendments made through May 2025.



# FULL TIME EQUIVALENTS AND POSITIONS

	FY 2024-25 Budget	FTEs FY 2025-26 Budget	FY 2026-27 Planned	FY 2024-25 Adopted	Positions FY 2025-26 Budget	FY 2026-27 Planned
<b>General Fund</b>						
Budget & Management Services	29.77	29.27	29.27	35	32	32
City Attorney's Office	162.40	150.49	150.49	167	156	156
City Auditor's Office	18.27	19.75	19.75	20	20	20
City Controller's Office	68.66	66.29	66.29	69	66	66
City Manager's Office	15.12	12.60	11.82	16	14	13
City Marshal's Office	162.51	0.00	0.00	166	0	0
City Secretary's Office	26.00	26.00	26.00	26	26	26
Civil Service	22.07	21.07	21.07	23	22	22
Code Compliance	435.88	421.00	420.25	466	436	433
Dallas Animal Services	173.02	174.06	173.06	184	175	174
Dallas Fire-Rescue	2,585.01	2,561.28	2,567.03	2,383	2,395	2,395
Dallas Police Department	4,217.56	4,338.67	4,566.92	4,068	4,273	4,501
Data Analytics & Business Intelligence	35.92	35.12	35.12	41	38	38
Facilities & Real Estate Management	210.07	203.62	203.62	212	215	215
Housing & Community Development	29.65	0.00	0.00	31	0	0
Human Resources	64.87	59.34	59.34	103	92	92
Judiciary	43.29	52.42	52.58	53	64	64
Library	427.22	405.70	375.94	452	434	402
Management Service						
Office of Communications & Customer Experience/311	137.37	119.87	116.87	156	144	141
Office of Community Care & Empowerment	50.94	0.00	0.00	55	0	0
Office of Community Police Oversight	5.04	5.04	5.04	6	6	6
Office of Emergency Management & Crisis Response	30.25	53.10	53.10	33	56	56
Office of Environmental Quality & Sustainability	100.19	52.30	52.30	103	53	53
Office of Equity & Inclusion	16.21	0.00	0.00	19	0	0
Office of Government Affairs	5.62	7.50	7.50	6	8	8
Office of Homeless Solutions	45.10	0.00	0.00	45	0	0
Mayor & City Council	65.20	65.20	65.20	66	66	66

# FULL TIME EQUIVALENTS AND POSITIONS

	FY 2024-25 Budget	FTEs FY 2025-26 Budget	FY 2026-27 Planned	FY 2024-25 Adopted	Positions FY 2025-26 Budget	FY 2026-27 Planned
Municipal Court & Detention Services	61.16	226.51	226.51	61	230	230
Office of Arts & Culture	69.70	76.85	83.85	121	129	136
Office of Economic Development	33.67	33.19	33.19	38	38	38
Office of Housing & Community Empowerment	0.00	74.89	74.89	0	82	82
Office of the Inspector General	8.60	10.30	10.30	11	10	10
Park & Recreation	873.85	813.93	816.68	1,553	1,496	1,496
Planning & Development	64.46	46.59	46.59	70	52	52
Procurement Services	32.42	28.86	26.25	36	31	31
Transportation & Public Works	625.15	626.73	628.05	638	633	633
<b>General Fund Total</b>	<b>10,952.22</b>	<b>10,817.54</b>	<b>11,024.87</b>	<b>11,532</b>	<b>11,492</b>	<b>11,687</b>
<b>Enterprise Funds</b>						
Aviation	396.75	383.90	383.90	375	387	387
Convention & Event Services	41.15	37.67	30.67	47	47	40
Dallas Water Utilities	1,563.76	1,616.37	1,616.37	1,562	1,574	1,574
Dallas Water Utilities - SDM	289.60	330.26	330.26	281	318	318
Municipal Radio	1.00	1.00	1.00	1	1	1
Planning & Development	361.24	315.84	315.84	360	322	322
Sanitation Services	696.39	701.77	705.58	634	640	640
<b>Enterprise Funds Total</b>	<b>3,349.89</b>	<b>3,386.81</b>	<b>3,383.62</b>	<b>3,260</b>	<b>3,289</b>	<b>3,282</b>
<b>Internal Service &amp; Other Funds</b>						
Bond & Construction Management						
Bond & Construction Management	21.50	23.00	23.00	23	23	23
Park & Recreation	40.00	34.59	34.59	49	40	40
Transportation & Public Works	126.66	123.08	123.14	126	124	124
Employee Benefits	11.08	10.00	10.00	13	12	12
Equipment & Fleet Management	279.60	281.25	281.25	274	274	274
Express Business Center	10.04	10.04	10.04	10	10	10
Information & Technology Services - 911	7.00	7.00	7.00	7	7	7
Information & Technology Services - Data	209.10	208.15	208.15	227	225	225

# FULL TIME EQUIVALENTS AND POSITIONS

	FY 2024-25 Budget	FTEs FY 2025-26 Budget	FY 2026-27 Planned	FY 2024-25 Adopted	Positions FY 2025-26 Budget	FY 2026-27 Planned
Information & Technology Services - Radio	32.31	32.23	32.21	32	31	31
Office of Risk Management	56.00	54.54	54.54	56	56	56
Transportation & Public Works-Transportation Regulation	7.00	6.10	6.10	7	6	6
<b>Internal Service &amp; Other Funds Total</b>	<b>800.29</b>	<b>789.98</b>	<b>790.02</b>	<b>824</b>	<b>808</b>	<b>808</b>
<b>Grand Total</b>	<b>15,102.40</b>	<b>14,994.33</b>	<b>15,198.51</b>	<b>15,616</b>	<b>15,589</b>	<b>15,777</b>

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100% occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. A position is a specific job with an assigned position identification number. A position does not indicate the number of employees on payroll, but identifies the number of jobs a department is authorized to fill.

The table above represents regular FTEs, overtime FTEs, City temporary FTEs, and funded positions for the City's operating funds. The table does not include FTEs or positions funded from additional resources such as grant funds, private funds, or other resources.

Vacant positions have been repurposed and reallocated between departments as part of a Citywide realignment strategy. No new positions have been added in the FY 2025-26 budget.

# GRANT FUNDED POSITIONS

	FY 2024-25 Position*	FY 2025-26 Positions*
<b>Grant Funds</b>		
Budget & Management Services	25	25
City Attorney's Office	2	2
Dallas Police Department	17	17
Housing & Community Development	47	0
Library	2	2
Management Services		
Office of Community Care & Empowerment	219	0
Office of Emergency Management & Crisis Response	19	19
Office of Equity & Inclusion	11	0
Office of Homeless Solutions	3	0
Office of Housing & Community Empowerment	0	280
Park & Recreation	118	118
Procurement Services	2	0
<b>Grant Funds Total</b>	<b>465</b>	<b>463</b>

## Notes:

\*FY 2024-25 Positions represent Grant Funded Positions Open and Filled as of 7/15/2025.

\*\*FY 2025-26 Positions represent Forecast of Grants to be received.

\*\*\*Housing & Community Development, Office of Community Care & Empowerment, Office of Equity & Inclusion, and Office of Homeless Solutions are now represented as Office of Housing & Community Empowerment.