Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Safe		**$70,114,732**
Dallas Fire-Rescue		**$16,926,778**
DFR Dispatch	Increase reimbursement from Information & Technology Services - 911 for eligible expenses including call taking, emergency dispatch, and support services.	(6,366,733)
DFR Facility Maintenance	Eliminate five positions across various programs to align staffing with organizational needs (5.00 FTEs).	(117,723)
EMS Administration	Eliminate five positions across various programs to align staffing with organizational needs (5.00 FTEs).	(59,465)
EMS Specialized Response	Eliminate five positions across various programs to align staffing with organizational needs (5.00 FTEs).	(65,471)
Equipment Maintenance and Management	Pause existing ambulance rescue remount program one-time in FY 2026-27 to align resources with operational priorities.	(1,019,727)
Executive Department Support	Transfer one Management Analyst position from the City Manager's Office to Dallas Fire-Rescue to reflect the reporting structure of the City Manager's Office portfolio (1.00 FTE).	124,378
Financial Services - Budget, Grants and Procurement	Eliminate two positions from the Financial Services, Budget, Grants, and Procurement program to streamline operations and align staffing with program needs (1.52 FTE).	(174,446)
Fire and Rescue Services	Add funding for costs associated with the Meet and Confer agreement for uniform employees pay.	6,883,274
	Add funding for costs associated with the Unfunded Actuarial Accrued Liability (UAAL) uniform pension for the Dallas Police and Fire Pension (DPFP).	6,780,480
	Increase funding for uniform overtime expenses to reflect operational need and increased pay.	13,854,281
Fire Prevention Inspections	Eliminate five positions across various programs to align staffing with organizational needs (5.00 FTEs).	(48,855)
Firefighter Mental Health and Wellness	Increase funding for annual physicals to fully support expanded fit for duty requirements.	1,214,442
	Eliminate five positions across various programs to align staffing with organizational needs (5.00 FTEs).	(151,818)
Love Field	Increase reimbursement from Aviation to fund 17 inspectors to the standby inspection program due to repeated fire alarm activations at the airport.	(3,925,839)
Dallas Police Department		**$54,190,893**
911 Call Taking and Dispatch	Increase reimbursement from Information & Technology Services - 911 for eligible expenses including call taking, emergency dispatch, and support services.	(6,366,733)
Budget Management	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(40,251)
Community Affairs	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(282,150)
Crime Scene - AFIS/NIBIN	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(35,178)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Executive Department Support	Eliminate funding for two advisory contracts, reducing reliance on external contractual services by leveraging staff and existing resources.	(275,359)
First Offender	Eliminate one vacant position in the First Offender program in FY 2026-27 and the remaining four positions in FY 2027-28, transferring the program to Dallas County (4.70 FTEs).	(62,967)
Open Records	Transfer Open Records supplies, contractual services, and 15 non-uniform positions to the City Secretary's Office for improved organizational alignment (13.65 FTEs).	(1,069,538)
Patrol Call Response	Add funding for 360 police officers to be hired in FY 2026-27 (171.00 FTEs) and 339 police officers to be hired in FY 2027-28 (165.10 FTEs), for a projected ending headcount of 3,800 officers.	17,423,438
	Add funding for the Meet and Confer agreement for uniform employees pay.	29,646,921
	Add funding for the Unfunded Actuarial Accrued Liability (UAAL) uniform pension for the Dallas Police and Fire Pension (DPFP)	13,776,643
	Add funding for the Meet and Confer agreement for uniform employees pay.*	0
Personnel Services	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(82,919)
	Reduce uniform officer sick leave payout program based on current level of participation.	0
PNI/PSN	Eliminate funding for two advisory contracts, reducing reliance on external contractual services by leveraging staff and existing resources.	(110,092)
Police Technology	Add Cloud based Closed-Circuit Television (CCTV) with integrated AI search to support evidence gathering in the General Fund in FY 2026-27.	950,000
	Eliminate funding for a duplicative video analytics platform, leveraging the new CCTV contract to maintain capabilities.	(90,000)
	Increase funding for the Axon contract to upgrade to Taser 10 and maintain continuity of body-worn cameras and digital evidence management services.	2,645,000
	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(308,152)
Procurement and Contract Management	Right-size staffing and eliminate 17 positions across various programs to align resources with organizational priorities (12.88 FTEs).	(27,770)
Traffic Enforcement	Eliminate the annual highway traffic enforcement and crash response reimbursement to Dallas County, restoring functions in-house to better align resources with resident priorities.	(1,500,000)
Equipment & Fleet Management		**($1,211,883)**
Energy Infrastructure and Delivery	Reduce generator replacement budget by $600,000 in FY 2026-27 to defer generator replacements at one City facility.	(600,000)
Fleet Customer Service and Maintenance Shop Support	Eliminate funding for administrative and parts room outside temporary staffing.	(35,000)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Fleet Parts Procurement, Warehousing, and Delivery	Eliminate funding for administrative and parts room outside temporary staffing.	(49,275)
	Implement a tire recycling program to recap worn tires, reducing parts costs.	(70,000)
	Reduce maintenance costs as additional electric vehicles (EVs) replace internal combustion engines, thereby reducing overall maintenance and parts costs.	(100,751)
Heavy Duty Equipment Maintenance and Repair	Add one-time funding for ADA compliance renovations at the Hensley Field Service Center.	94,630
	Eliminate funding for administrative and parts room outside temporary staffing.	(40,000)
	Reallocate $450k from outside labor to parts - net zero adjustment. Add as $0 greensheet adjustment. Cap on vehicles - 2010 or older.	0
Light Duty Equipment Maintenance and Repair	Add one-time funding for restroom renovations at the Northeast Fleet Facility in FY 2026-27 and the Northwest Fleet Facility in FY 2027-28.	214,238
	Eliminate funding for administrative and parts room outside temporary staffing.	(75,000)
	Reallocate $450k from outside labor to parts - net zero adjustment. Add as $0 greensheet adjustment. Cap on vehicles - 2010 or older.	0
Towing and Recovery	Realize efficiencies in outside towing operations by reclassifying an existing vacant position to add a Wrecker Operator position and perform more non-emergency tows in-house.	(500,000)
Vehicle Body Damage Assessment and Repair	Eliminate funding for administrative and parts room outside temporary staffing.	(50,725)
Municipal Court & Detention Services		**$876,559**
Building City Security and Parking Management	Realize efficiencies by eliminating two Security Officer positions in the Building City Security and Parking Management Program and two Deputy Marshal positions in the Warrant Execution and Processing Program (2.19 FTEs).	(59,594)
Dallas County-City Jail MOU Agreement	Increase funding for Dallas County Lew Sterrett Jail Contract.	1,500,000
Illegal Dumping Enforcement	True up staffing and eliminate nine Deputy City Marshal positions that have been vacant for 12+ months (5.16 FTEs).	(38,787)
Park Enforcement Program	True up staffing and eliminate nine Deputy City Marshal positions that have been vacant for 12+ months (5.16 FTEs).	(261,472)
Public Inebriated Sobering Diversion Program	Eliminate the underutilized Sobering Center Diversion program to align resources with core services and impact (8.28 FTEs).	(693,332)
School Crossing Guard Program	Increase funding for the School Crossing Guard contract to maintain current service levels.	538,736
Warrant Execution and Processing	Realize efficiencies by eliminating two Security Officer positions in the Building City Security and Parking Management Program and two Deputy Marshal positions in the Warrant Execution and Processing Program (2.19 FTEs).	(77,042)
	True up staffing and eliminate nine Deputy City Marshal positions that have been vacant for 12+ months (5.16 FTEs).	(31,950)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Office of Emergency Management & Crisis Response		**($667,615)**
CAST (City Action Strike Team)	Realize efficiencies through the negotiated contract with Austin Street Center for inclement weather shelter activations.	(191,733)
	Right-size staffing and eliminate four positions across various programs (4.00 FTEs).	(126,640)
Crisis Response Unit	Eliminate funding for external dispatcher training by utilizing existing trained staff to support ongoing and future training needs.	(66,115)
	Right-size staffing and eliminate four positions across various programs (4.00 FTEs).	(154,250)
Emergency Management Operations	Extend the maintenance rotation for the City's 178 outdoor warning sirens from three years to four years.	(18,000)
	Realize savings through a true up of the Automatic External Defibrillator (AED) contract.	(60,909)
Executive Department Support	Right-size staffing and eliminate four positions across various programs (4.00 FTEs).	(49,968)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Vibrant		**($15,025,988)**
Library		**($3,315,980)**
Adult learning and connection	Eliminate the Adult Learning Program, including eight positions that support GED instruction, testing services, English Language Learning, and citizenship classes. Services will be maintained through a local partnership. (7.30 FTEs).	(431,990)
Community Libraries	Convert eight full-time Library Circulation Representative positions into 16 part-time positions in FY 2027-28, improving operational flexibility (0.00 FTE).	0
	Implement a library model with extended hours and enhanced services at Flagship Libraries and streamlined operating hours at neighborhood branch libraries. Model implementation includes the elimination of 59 positions (55.36 FTEs.)	(2,641,335)
	Restructure the Arcadia Park Branch Library operating hours to more effectively serve the surrounding student community, eliminating four positions in FY 2026-27 and six additional in FY 2027-28 (9.50 FTEs).	(176,405)
	True up data staffing needs citywide and eliminate one Data Coordinator position from the Community Libraries program (1.00 FTE).	(66,250)
Office of Arts & Culture		**($1,905,689)**
Arts Funding	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(98,247)
Business and Finance	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(48,290)
Cultural Venue Operations	Increase funding for the ACT custodial contract due to mandated wage increases in compliance with the City's living wage policy.	351,737
	Reduce funding for AT&T Performance Arts Center (ATTPAC) programming due to the expiration of the contract.	(1,500,000)
	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(64,148)
Executive Department Support	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(62,825)
Marketing, Outreach and Engagement	Optimize staffing needs for the Office of Special Events and Nighttime Events by eliminating one position, transferring one position to Convention & Event Services, and eliminating the reimbursements from Convention & Event Services (1.00 FTE).	(15,000)
	True up funding for professional development and professional services to align with historical spending trends.	(152,000)
	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(137,320)
Public Art	Eliminate three positions from the Public Art program to more closely align staffing with available bond program funding (2.98 FTEs).	(126,098)
	True up staffing and eliminate seven positions across various programs (6.25 FTEs).	(53,498)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Office of Housing & Community Empowerment		**($4,543,027)**
Affordable Housing Development	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(280,932)
	Reduce funding for Deferred Forgivable Loans by utilizing grant funding to provide this service.	(120,000)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(70,000)
Age Friendly/Senior Services	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(261,673)
Community Centers	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(271,381)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(36,632)
Community Services	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(227,334)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(25,000)
Drivers of Opportunity	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(712,460)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Drivers of Opportunity	Reduce funding for Eviction Advocacy in the Drivers of Opportunity Program.	(949,245)
Federal Civil Rights Compliance	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(81,449)
	Reduce funding for Housing activity and Homeowner Repair/Reconstruction by utilizing outside sources (CDBG and HOME) that provide these services.	(146,402)
Homelessness Strategies	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(286,877)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(122,588)
Housing Land Bank	Transfer Land Bank function from Facilities & Real Estate Management to the Office of Housing & Community Empowerment (2.94 FTEs). One position will be fully reimbursed by a local partner organization.	253,433
Housing Long Term Compliance	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(789,547)
	Reduce funding for Housing activity and Homeowner Repair/Reconstruction by utilizing outside sources (CDBG and HOME) that provide these services.	(285,074)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(42,866)
Vital Statistics	Realize efficiencies from the FY 2025-26 consolidation of the Office of Equity and Inclusion, Office of Homeless Solutions, Office of Community Care and Empowerment, and Housing and Community Development and eliminate 27 positions and associated expenses in the Drivers of Opportunity, Federal Civil Rights Compliance, Welcoming Dallas, Homelessness Strategies, and Age Friendly/Senior Services programs (27.00 FTEs).	(82,000)
	Reduce funding for outside temporary staffing expenses by utilizing existing full-time staff.	(5,000)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Park & Recreation		**($5,261,292)**
Aquatics Facility Management	Refocus aquatics resources on core services by eliminating funding for special events.	(40,000)
	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(74,327)
Contract Compliance and Management Agreements	Optimize efficiencies and reduce partner stipends and management fees affecting Trinity River Audubon Center, Cedar Ridge Preserve, Dallas Arboretum and Botanical Society, and the Dallas Zoo.	(718,659)
Golf Course Maintenance and Management	Leverage public private partnerships to privatize operations at Cedar Crest Golf Course to reduce General Fund operating costs while maintaining golf course services through a third-party operator (9.00 FTEs).	(683,663)
	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(46,942)
Kiest Quadplex and Management	Operate Kiest Quadplex as a rental-only facility, eliminating programming staff and budget while protecting facility availability for residents (1.00 FTEs).	(137,884)
Park Facilities and Equipment Maintenance	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(48,180)
Park Grounds Maintenance and Infrastructure Management	Adjust litter pickup service levels from an average of 3.5 days per week to 3 days per week to align resources with operational priorities while maintaining routine litter collection.	(300,000)
	Realize operational efficiencies by optimizing the usage of existing vehicles and reducing reliance on outside vehicle rentals.	(150,000)
	True-up data staffing needs citywide and eliminate three Operations Research Analyst positions from the Partnership Development and Strategic Initiatives and Park Grounds Maintenance & Infrastructure programs (2.52 FTEs).	(133,325)
	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(133,632)
Partnership Development and Strategic Initiatives	Transfer two positions within the Partnership Development and Strategic Initiatives program to the Parkland Dedication Fund to streamline reporting structure (1.52 FTEs).	(126,642)
	True-up data staffing needs citywide and eliminate three Operations Research Analyst positions from the Partnership Development and Strategic Initiatives and Park Grounds Maintenance & Infrastructure programs (2.52 FTEs).	(84,989)
Planning and Design	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(49,553)
Recreation Center Operations and Management	Add a one-time reimbursement from the Recreation Program Fund (0341).	(2,100,000)
	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(211,090)
Southern Skates	Transition operation of Southern Skates skating rink to a third-party operator to focus on core Park and Recreation service delivery.	(31,865)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Urban Forestry and Natural Resource Management	True-up staffing and eliminate 15 vacant positions across various programs (12.21 FTEs).	(190,541)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Growing		**($2,327,841)**
Office of Economic Development		**($1,007,326)**
Business Development Incentive Program	Right-size staffing in the Business Development Incentive Program by eliminating one vacant Senior Manager position (1.00 FTEs).	(117,394)
	True up reimbursement for work performed on various economic development programs based on projected expenses.	(7,691)
Business Operations	True up reimbursement for work performed on various economic development programs based on projected expenses.	(167,965)
Community Development Incentive Program	True up reimbursement for work performed on various economic development programs based on projected expenses.	(121,416)
Compliance Monitoring Program	True up reimbursement for work performed on various economic development programs based on projected expenses.	(79,269)
Executive Department Support	True up reimbursement for work performed on various economic development programs based on projected expenses.	0
Public Improvement District Program	True up reimbursement for work performed on various economic development programs based on projected expenses.	(1,357)
Real Estate Development Incentive Program	Streamline operations and eliminate one vacant Assistant Director position from the Real Estate Development Incentive Program (0.86 FTEs).	(135,992)
	True up reimbursement for work performed on various economic development programs based on projected expenses.	(363,573)
Research and Data Analysis	True up reimbursement for work performed on various economic development programs based on projected expenses.	(5,882)
Small Business Program	True up reimbursement for work performed on various economic development programs based on projected expenses.	(6,787)
Planning & Development		**($1,320,515)**
Authorized Hearings	Right-size staffing by eliminating one position in the Executive Department Support Program and one position in the Authorized Hearings Program (2.00 FTEs).	(63,514)
Business Operations	Right-size staffing by eliminating one position in the Executive Department Support Program and one position in the Authorized Hearings Program (2.00 FTEs).	(149,320)
	Transfer nine positions to the Building Inspection Fund in a strategic shift to streamline processes and improve alignment of the department's operational needs (8.68 FTEs).	(693,866)
Code Amendments	Transfer nine positions to the Building Inspection Fund in a strategic shift to streamline processes and improve alignment of the department's operational needs (8.68 FTEs).	(65,192)
Research/Data and GIS	Transfer nine positions to the Building Inspection Fund in a strategic shift to streamline processes and improve alignment of the department's operational needs (8.68 FTEs).	(348,623)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Livable		**($2,271,277)**
Code Compliance		**($1,154,919)**
Consumer Protection	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(71,567)
Demolition	Optimize additional resources (Community Development Block Grant) funding while maintaining services.	(294,401)
Env. Health, Safety, Quality Mgmt, Fleet and Facilities	Realize efficiencies due to the downsizing of the fleet and eliminate one Quality Control Fleet Administrator position (1.00 FTEs).	(146,346)
	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(107,741)
Financial Operations	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(205,207)
Neighborhood Code Compliance Services	Organizational Realignment: Transfer Sanitation Compliance Program to Code Compliance and receive a reimbursement of $976,011 (12.00 FTEs).	0
	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(3,607)
Single Family Rental Inspection and Registration	Increase funding to implement Tolemi Slate software to identify unregistered single-family and multi-tenant rental properties and automate registration notifications.	118,000
Targeted Community Programs	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(224,866)
Workforce Operations and Training	Transfer one Management Analyst - CMO position from the General Fund to Sanitation to reflect the reporting structure of the City Manager's Office portfolio (1.00 FTEs).	(91,555)
	True-up staffing and eliminate nine positions across various programs (8.75 FTEs).	(127,629)
Dallas Animal Services		**$675,929**
Field Response	Increase funding for forensic veterinarian services for Suspected Animal Cruelty.	278,460
HART	Eliminate the Homeless Action Response Team (HART) Program within Dallas Animal Services, including two positions (2.00 FTEs).	(102,531)
Suspected Animal Cruelty	Add funding to address capacity pressures at Dallas Animal Services shelters and support animal cruelty response.	500,000
Facilities Management		**($2,195,680)**
Energy Management	Increase funding for natural gas costs due to increase in gas rate effective June 1, 2026.	97,638
Facilities Custodial and Compliance	Increase funding for custodial services due to expansion of service area, mandated wage increases, and inflation.	2,230,406
Facility Infrastructure Maintenance, Response, and Support	Realize efficiency and reduce planned maintenance at various City facilities.	(4,947)
	True up funding for maintenance and cleaning expenses due to the closure and divestiture of 7800 Stemmons.	(661,000)
	True up staffing and eliminate one Office Assistant II, one Manager - Facilities Administration, one Project Coordinator III, and one HVAC Technician I position across various programs (3.52 FTEs).	(47,900)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Facility Infrastructure Maintenance, Response, and Support	Increase annual funding for Preventative Maintenance to $4 million in FY 2027-28.	0
Financial Management and Personnel Support	Reduce funding for professional services by limiting consulting services related to ADA compliance.	(45,046)
	True up staffing and eliminate one Office Assistant II, one Manager - Facilities Administration, one Project Coordinator III, and one HVAC Technician I position across various programs (3.52 FTEs).	(136,277)
Housing Land Bank	Organizational Realignment: Eliminate one position and transfer the remaining Land Bank function from Facilities & Real Estate Management to the Office of Housing & Community Empowerment (2.94 FTEs).	(415,828)
HVAC Installation, Maintenance, and Repair	Realize efficiency and reduce planned maintenance at various City facilities.	(62,529)
	True up staffing and eliminate one Office Assistant II, one Manager - Facilities Administration, one Project Coordinator III, and one HVAC Technician I position across various programs (3.52 FTEs).	(53,171)
Major Maintenance and Minor Renovations	Reduce funding for professional services by limiting consulting services related to ADA compliance.	(36,163)
	Reduce the General Fund transfer to the Capital Construction Fund by $1.0 million.	(1,000,000)
	True-up data staffing needs citywide and eliminate one Operations Research Analyst position (1.00 FTE).	(77,705)
Municipal Real Estate and Transaction Services	Organizational Realignment: Transfer Real Estate function from Facilities & Real Estate Management and establish the Office of Real Estate (31.23 FTEs).	(1,983,158)
Sanitation Services		**$403,393**
Business Operations	Transfer one Assistant City Manager position and one Management Analyst position from the General Fund to Sanitation to reflect the reporting structure of the City Manager's Office portfolio (2.00 FTEs).	403,393
Compliance Team	Organizational Realignment: Transfer Sanitation Compliance Program to Code Compliance and provide a reimbursement of $976,011 (12.00 FTEs).	0

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Sustainable		**($12,756,369)**
Information & Technology Services - Data		**($9,630,857)**
Data Architecture and Database Administration	Right-size staffing in training, development, and project management by eliminating five positions in the IT Training and Development and Strategic Project Management programs (4.04 FTEs).	(48,521)
Data Center Operations	Increase funding to add a secondary network connection to the City's Data Center to improve the reliability and continuity of critical data center operations.	662,000
Enterprise Application Services	Eliminate funding for new HR Case Management system to leverage existing software and streamline application inventory.	(1,200,000)
	Increase funding for additional Salesforce licenses to support existing business applications and accommodate increased user demand.	1,426,619
	Increase funding for Microsoft Copilot licenses to expand the use of AI-enabled productivity tools across City departments.	252,000
	Reorganize the Enterprise Application Services program to streamline operations by eliminating seven positions and transferring two to Planning & Development (5.64 FTEs).	(625,375)
	Increase funding for professional and managed services to support ongoing maintenance and configuration of the Hyland OnBase document management system. (This cost is 100% billed to Planning & Development.)	0
Executive Department Support	Right-size staffing in training, development, and project management by eliminating five positions in the IT Training and Development and Strategic Project Management programs (4.04 FTEs).	(141,258)
Information and Technology Administrative Services	Right-size funding for IT research and advisory services to optimize usage.	(1,000,000)
Infrastructure Services and Support	Increase funding to replace end-of-life wireless access point management hardware and software, ensuring continued management of public wireless connectivity at City facilities such as libraries and kiosks.	0
	Increase funding to upgrade the City's network management software to bring computing, storage, and networking together into one system for enhanced capability, efficiency, and compatibility with new technologies.	0
Public Safety Technology Support	Reduce funding for the court case management system within the Public Safety Technology Support program and utilize multiyear funding sources for FY 2026-27 and FY 2027-28.	(4,400,000)
Strategic Project Management	Right-size staffing in training, development, and project management by eliminating five positions in the IT Training and Development and Strategic Project Management programs (4.04 FTEs).	(250,033)
Water Utilities Technology Support	Eliminate funding in Information & Technology Services for water utilities billing managed services due to implementation of DallasGo. Services will be directly paid by Dallas Water Utilities starting in FY 2026-27.	(4,306,289)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Information & Technology Services - Radio		**($2,802,236)**
Mobile Technology Services	Optimize the Mobile Technology Services Program by aligning mobile device maintenance expenditures with the City's replacement schedule while maintaining reliable technology support.	(2,802,236)
Office of Environmental Quality & Sustainability		**($589,358)**
Air Quality Compliance	Realignment Strategy: Right-size the organizational structure by eliminating two Assistant Director positions, one finance position and one Senior Office Assistant position to create two Environmental Coordinator II positions, enhancing technical capacity (1.86 FTEs).	(273,566)
Climate Action Planning	Eliminate one Senior Outreach Specialist position in the Climate Action Planning Program (0.90 FTEs).	(59,412)
	Optimize the Climate Action Plan program by reducing funding for marketing to refocus on core Environmental Quality services.	(162,779)
Regulatory Air Monitoring	Right-size the Regulatory Air Monitoring program by eliminating five positions due to the loss of grant funding (5.00 FTEs).	0
Strategic Budget and Agenda Coordination	Realignment Strategy: Right-size the organizational structure by eliminating two Assistant Director positions, one finance position and one Senior Office Assistant position to create two Environmental Coordinator II positions, enhancing technical capacity (1.86 FTEs).	(93,601)
Transportation & Public Works		**$266,082**
Bike Lane	Reduce bike lane funding by $750,000 to reflect revised transportation funding priorities.	(750,000)
Construction Management, Engineering, and Inspection	Reduce funding for non-bond projects.	(250,000)
Finance and Business Administration	Right-size staffing and realize efficiencies by eliminating nine administrative or vacant positions in FY 2026-27 and one additional position in FY 2027-28 (7.56 FTEs).	(348,827)
	Transfer the Commercial Driver's License (CDL) program including three training and development positions to Dallas Water Utilities (3.00 FTEs).	(297,417)
	True up funding for computer purchases to align spending with projected needs and take advantage of technological efficiencies.	(50,000)
Road and Bridge Asset Management	Increase bridge maintenance and repair funding from $4.4 million in FY 2025-26 to $5.3 million in FY 2026-27 and $7.3 million in FY 2027-28 to support ongoing infrastructure preservation and address rising maintenance needs.	900,000
Street Lighting and Tunnel Management	Reduce funding for street light LED conversions to align with historical spending trends.	(200,000)
	Add one-time funding for Southern Gateway tunnel inspection.	0
Street Maintenance and Repair	Reduce funding for overtime through enhanced oversight and management.	(150,000)
	Right-size staffing and realize efficiencies by eliminating nine administrative or vacant positions in FY 2026-27 and one additional position in FY 2027-28 (7.56 FTEs).	(166,310)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Streetcar Program	Increase funding for Dallas Streetcar operations and maintenance to meet the City's obligation with DART.	469,246
Traffic Signal Engineering and Operations	Streamline staffing by eliminating one Electronic Technician position and reclassifying existing Signal and Electronic Technician positions for improved organizational structure (1.00 FTE).	(23,669)
	Add funding for the emergency replacement plan for traffic signals and flashers.	0
Traffic Signing and Pavement Markings	Increase funding for pavement markings to address the City's approximately 1,700 linear miles of roadway striping, including crosswalks, stop bars, and bike facility markings.	1,500,000
Urban Forestry	Eliminate seven positions from the Urban Forestry program to focus on core departmental services (7.00 FTEs).	(366,941)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Fiscally Sound		**($1,843,010)**
City Controller's Office		**($491,022)**
Account Payable Management	Realize operational savings in the Account Payable Management Program by reducing funding for supplies and contractual services based on historical usage and refocusing on core services.	(83,986)
Financial Reporting and Accountability	Add one position for FY 2026-27, reimbursed by grant funding, to the Financial Reporting and Accountability Program to strengthen grant accounting and ensure continuity of operations through succession planning (0.75 FTEs).	0
Internal Audit and Compliance, and Performance Audit	Eliminate two positions from the Internal Audit and Compliance and Performance Audit Program, refocusing on core operations (1.98 FTEs).	(182,397)
Payroll Administration	Realize operational savings in the Payroll Administration Program by reducing funding for contractual services and optimizing existing software usage.	(140,000)
	Streamline operations by eliminating one position from the Payroll Administration program (1.00 FTEs).	(84,639)
Data Analytics & Business Intelligence		**($10,568)**
Enterprise GIS	Add three positions to support enterprise wide data needs resulting from reduced data capacity in multiple departments (3.00 FTEs).	236,528
Intelligence, AI and Advanced Analytics Systems	Align program resources by eliminating three positions as part of a broader restructuring of enterprise data and analytics activities (3.00 FTEs).	(222,263)
	Realize efficiencies and reduce funding for data training.	(24,833)
Human Resources		**($978,501)**
Compensation Strategy and Administration	Eliminate funding for Total Pay Analysis software.	(177,000)
	Eliminate one Compensation Assistant position from the Compensation Strategy & Administration program (1.00 FTE).	(59,227)
Employee Onboarding Management	Eliminate two positions and transfer five positions in the Talent Acquisition Management program from Human Resources to Civil Service to consolidate service delivery of recruitment and onboarding (5.71 FTEs).	(455,726)
Employee Relations and Compliance	Streamline the Employee Relations & Compliance Program by eliminating one position (1.00 FTE).	(79,172)
Organizational Effectiveness and Talent Development	Eliminate funding for city-wide Diversity and Inclusion training and development.	(30,000)
	Reorganize the Talent Development Program by eliminating one position and redistributing core training and development functions among existing Human Resources staff (1.00 FTE).	(88,481)
Strategic Workforce Planning and Analytics	True-up data staffing needs citywide and eliminate one Senior Workforce Analytics Analyst position from the Strategic Workforce Planning & Analytics program (1.00 FTE).	(88,895)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Office of Budget & Management Services		**($113,781)**
Executive Department Support	Right-size staffing and eliminate one Fund Analyst position in the Grant Acquisition Program, one Senior Office Assistant position in the Executive Department Support Program, and one Senior Office Assistant in the Grants Management and Compliance Program (2.04 FTEs).	(26,947)
Grant Acquisition	Right-size staffing and eliminate one Fund Analyst position in the Grant Acquisition Program, one Senior Office Assistant position in the Executive Department Support Program, and one Senior Office Assistant in the Grants Management and Compliance Program (2.04 FTEs).	(37,230)
Grants Management and Compliance	Right-size staffing and eliminate one Fund Analyst position in the Grant Acquisition Program, one Senior Office Assistant position in the Executive Department Support Program, and one Senior Office Assistant in the Grants Management and Compliance Program (2.04 FTEs).	(49,604)
Procurement Services		**($249,138)**
Contract Management and Compliance	True-up personnel services funding to reflect current staffing model.	(38,698)
Procurement and Acquisition Services	Right-size funding in the Procurement & Acquisition Services Program by eliminating one Senior Management Analyst position (1.00 FTE).	(88,880)
	True-up personnel services funding to reflect current staffing model.	(114,847)
Strategic Procurement Policy and Planning	True-up personnel services funding to reflect current staffing model.	(6,713)

Note: FY27 Planned investments are not included in this table

Major Budget Items by Priority-Based Budgeting (PBB) Program

Program Name	Major Budget Item	FY 2026-27 Budget
Organizational Support		**($36,776)**
City Manager's Office		**($339,229)**
Executive and Administrative Support	Right-size staffing by eliminating two Executive and Administrative Support position in the Executive Department Support program (1.52 FTEs).	(146,326)
	Transfer one Assistant City Manager and one Management Analyst position to Dallas Water Utilities, one Assistant City Manager position to Sanitation, and one Supervisor - Office position to Dallas Fire-Rescue to reflect the reporting structure of the City Manager's Office portfolio (4.00 FTEs).	(976,386)
Legislative Advocacy	Add Outside Temporary Staffing costs for the 2027 legislative session	25,000
	Streamline operations by transferring four positions and consolidate the Office of Government Affairs into the City Manager's Office (3.78 FTEs).	758,483
Office of Communications & Customer Experience/311		**($786,150)**
311 Call Center Operations	Realize efficiencies by eliminating three Customer Service Agent Trainee positions from the 311 Center Operations Program (2.13 FTEs).	(97,693)
Creative Services	Reduce funding for the general marketing contract, utilizing staff and in-kind agreements for external marketing efforts.	(350,000)
Outreach and Engagement	Right-size staffing and eliminate one Manager - Community Outreach and Engagement position and one Outreach Specialist position from the Outreach and Engagement program (2.00 FTEs).	(258,485)
Public Info Mgmt and Strategic Communications Planning	Right-size staffing and eliminate one position from the Public Information Management and Strategic Communications Planning program (1.00 FTEs).	(79,972)
Office of Community Police Oversight		**($90,927)**
Executive Department Support	Eliminate one position in the Public Transparency and Reporting program and leverage existing staff to support external communications (1.00 FTE).	(90,927)
Office of Government Affairs		**($1,067,707)**
Government Affairs and Stakeholder Relations	Streamline operations by eliminating four positions, transferring the remaining four positions, and consolidating the Office of Government Affairs into the City Manager's Office (7.78 FTEs).	(646,772)
Legislative Advocacy	Streamline operations by eliminating four positions, transferring the remaining four positions, and consolidating the Office of Government Affairs into the City Manager's Office (7.78 FTEs).	(420,935)
Office of Real Estate		**$2,247,237**
Municipal Real Estate and Transaction Services	Organizational Realignment: Transfer Real Estate function from Facilities & Real Estate Management and establish the Office of Real Estate (31.23 FTEs).	1,882,862
	Transfer the Chief of Real Estate and an Executive Assistant position from the City Manager's Office to the Office of Real Estate (2.00 FTEs).	364,375
Grand Total		**$35,853,471**

Note: FY27 Planned investments are not included in this table