

#	Strategic Priority	DCM/ACM	Department Name	Department Goal	Anticipated Completion (mm-yyyy format)	Project Status (select from drop down menu)	1Q Update to CMG (provide Council-ready text)
140	Public Safety	Broadnax	Office of Community Police Oversight	Develop and implement a Community-Police Mediation Program with the community and DPD to build mutual understanding and improve relationships between residents and DPD officers.*	9/30/2023		
142	Public Safety	Broadnax	Office of Community Police Oversight	Implement outreach and education efforts such as "Know Your Rights When Interacting with the Police" for populations who encounter most directly continuous/constant interactions with DPD. Also, communities that often feel targeted by police violence.*	9/30/2023		
168	Government Performance and Financial Management	Broadnax	Office of Government Affairs	Develop and pursue the City's federal legislative program for the 118th Congress.*	9/30/2023	Initiate (30-59%)	The 118th Congress convened Jan. 3, 2023. The legislative team is working to advance priorities adopted by the City Council.
169	Government Performance and Financial Management	Broadnax	Office of Government Affairs	Develop and pursue the City's state legislative program for the 88th session of the Texas legislature.*	9/30/2023	Initiate (30-59%)	The 88th Texas Legislature convened Jan. 10, 2023. The legislative team is working to advance priorities adopted by the City Council.

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7	Transportation and Infrastructure	Bizor Tolbert	Aviation	Complete Phase I elevator upgrades including (4) in Parking Garage A and (2) in the DAL Terminal to provide safer and more efficient customer experience.*	9/30/2023	Finalize (60-99%)	This is in the final stages.
9	Transportation and Infrastructure	Bizor Tolbert	Aviation	Achieve Level 2 ACI-NA World Customer Experience Accreditation to enhance the customer experience at DAL.*	9/30/2023	Initiate (30-59%)	We are still in the Initiation phase with Level 2 due to one item that will be established through a new contract with Salesforce to better record customer service complaints and the tracking of resolutions
47	Quality of Life, Arts and Culture	Bizor Tolbert	Communications, Outreach & Marketing	Equitably support community partners and multicultural media by investing in production of original content for dissemination through government and NGO broadcast and digital channels. *	9/30/2023	Initiate (30-59%)	COM has equitably supported community partners and multicultural media with the creation of content including boards and commissions recruitment information for the H100 event, the PSAs on emergency situations created for Children's Health, and the weekly One Dallas update in both English and Spanish.
83	Transportation and Infrastructure	Bizor Tolbert	Dallas Water Utilities	Continue implementation of the Unserved Areas Program by completing all water and wastewater designs and begin phased construction to extend service to occupied, unserved areas throughout the City. (PG)	9/30/2023	Finalize (60-99%)	Approximately 11,146 feet of new pipelines to 4 unserved locations that were designed in-house were awarded for construction in November 2022. The final design for the remaining occupied, unserved areas is being completed and these projects will be packaged and awarded for phased construction beginning in summer 2023.
85	Transportation and Infrastructure	Bizor Tolbert	Dallas Water Utilities	Award new contracts that will result in the installation and rehabilitation of approximately 75 miles of water and wastewater mains to maintain system integrity and reduce impacts to the public.*	9/30/2023	Initiate (30-59%)	As of January 31, 2023, 32.38 miles of water and wastewater mains have been awarded for construction in Fiscal Year 2022-23.
86	Transportation and Infrastructure	Bizor Tolbert	Dallas Water Utilities	As part of the City's ongoing focus on equity in service delivery, continue to implement the 2023 Lead Copper Revised Rules by completing an inventory of all city owned lines, and provide outreach and free lead and copper testing programs at private schools in underserved communities of Dallas. *	9/30/2023	Initiate (30-59%)	DWU Water Quality continues to develop Service Line Inventory that will aid in identifying lead services in need of replacement. The official sampling per TCEQ requirements can begin following inventory completion, which will be after October 2024. The total number of services lines as of December 31, 2022 is 345,310. To date, DWU has identified the type of material for 117,898 of the services.

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87	Transportation and Infrastructure	Bizor Tolbert	Dallas Water Utilities	Complete the Great Trinity Forest survey and develop a sustainable plan for management of the forest.*	9/30/2023	Plan (<30%)	This measure requires ongoing coordination with internal and external stakeholders and is a multi-year approach including survey, community engagement, council authorization of regulatory tools, updates to management and operations activities, and completion of flood risk management construction projects with the US Army Corps of Engineers. In FY23, the City Council authorized a contract to complete boundary survey work in December 2022, with work beginning in Spring 2023. This work will form the boundary for the Dallas Floodway Extension/Great Trinity Forest and will be presented to the community and federal partners during FY23 and FY24. Community meetings are estimated to begin in Summer 2023 and last through Winter 2024. Emerald Ash Borer invasive species active management is ongoing.
115	Workforce, Education, and Equity	Bizor Tolbert	Human Resources	Upskilling: Develop a COD Upskilling Program to address the City's recruitment needs for trade and skilled workers in hard-to-fill and technical positions. The program will include staff assessments to account for employees' personal and professional goals, skill gaps analysis, and training programs to help fill those gaps.*	9/30/2023		
116	Workforce, Education, and Equity	Bizor Tolbert	Human Resources	Recruitment: Implement a robust online recruitment dashboard to assist departments and executive management in identifying and prioritizing recruitment efforts at the department level. The dashboard will provide on-demand information on recruitment efforts and increase transparency and performance through actionable metrics.*	9/30/2023		

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118	Workforce, Education, and Equity	Bizor Tolbert	Human Resources	Engagement: In collaboration with Southwest Airlines, develop a Service First framework with input from employees and managers. The framework will define expectations for interactions with external and internal customers and drive a culture of service, effectiveness, and accountability.*	9/30/2023		
180	Housing and Homeless Solutions	Bizor Tolbert	Office of Homeless Solutions	Successfully implement the Dallas R.E.A.L. Time Rapid Rehousing Initiative that employs housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, the Metro Dallas Homeless Alliance, and other cities in Dallas County to rehouse a total of over 2700 homeless residents by the end of 2023. (PG)	12/31/2023	Finalize (60-99%)	As of January 31, 2023, the DRTRR has rehoused 1,509 individuals.
181	Housing and Homeless Solutions	Bizor Tolbert	Office of Homeless Solutions	Expand OHS outreach's footprint through the H.A.R.T. teams to more quickly ameliorate: 1. Extremely unsafe encampments in need of immediate resolution, and 2. Issues concerning panhandlers or those who are unsheltered causing immediate safety concerns by responding within 24 hours/1 business day and resolution by 10 business days. (PG)	9/30/2023	Initiate (30-59%)	The H.A.R.T teams were approved by City Council as part of the General Fund budget, effective on October 1, 2022 and stood up in stages as new hires were onboarded. It became 100% operational at the end of November/beginning of December 2022. Since then, teams have responded to and resolved 133 SR's with an average resolution in 3 business days.

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182	Housing and Homeless Solutions	Bizor Tolbert	Office of Homeless Solutions	To make our IWS response system more efficient through utilization of increased funding to identify an external provider to manage all inclement weather shelter, with OHS operating the Central Library as an overflow shelter as needed.*	9/30/2023	Finalize (60-99%)	<p>The lease agreement with Austin Street Center includes enhanced services to be provided during temporary inclement weather and was approved by Council on December 14, 2022.</p> <p>The new IWS response system was implemented successfully housing our unsheltered neighbors during two inclement weather events in December 2022 and January 2023.</p> <p>OEM is leading the process for the necessary change of the ordinance to clarify the original intent of the language to include "City-owned or leased buildings".</p>
222	Workforce, Education, and Equity	Bizor Tolbert	Small Business Center	Implement upskilling workforce training programs to reduce income disparities in underserved communities and increase the number of highly skilled workers to meet the needs of Dallas employers.*	6/30/2023	Finalize (60-99%)	<p>The Upskilling Dallas grant, supported by ARPA funds, provides workforce training to re-skill or up-skill residents of low to moderate income households.</p> <p>Two applicants, Dallas College and Dallas County MHMR, will be recommended for funding for City Council action on February 22, 2023.</p>
224	Economic Development	Bizor Tolbert	Small Business Center	Implement the virtual small business incubator system to provide real time learning labs and an access to business advisors as a resource to small businesses and start -ups.*	9/30/2023	Plan (<30%)	<p>The incubator has been included with Dallas Accelerator Program. The RFP for the Dallas Accelerator program is being evaluated. The Mentor Protege Program allows small business to receive guidance.</p>

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53	Public Safety	Fortune	Court & Detention Services	Evaluate, design and implement online court hearings using technology enhancements to improve the efficiency and convenience of court proceedings. (PG)	9/30/2023	Plan (<30%)	Ongoing testing of gateway options best suited for the upgrade of court case management system.
55	Housing and Homeless Solutions	Fortune	Court & Detention Services	Conduct quarterly panhandling diversion operations by the Dallas Marshals in partnership with OHS, Crisis Intervention and Community Court.*	9/30/2023	Plan (<30%)	These operations have been postponed due to pending litigation
58	Public Safety	Fortune	Court & Detention Services	Conduct mobile court with emphasis on those from communities of color or those in areas identified as Low Income to make an appearance for resolution of their citation(s).*	9/30/2023	Plan (<30%)	Courts worked with Judiciary to identify a rec center in the four quadrants of the City to conduct mobile court to reach historically disadvantaged communities.
66	Public Safety	Fortune	Dallas Fire-Rescue	Transition from the Pilot to Implementation (Phase 1) of the Single Function Paramedic Program to improve emergency response system performance and provide a more diverse recruiting pool. (PG)	9/30/2023	Finalize (60-99%)	The Single Function Paramedic Program continues to operate the two pilot Rescues with a target date of July to add the additional four SFP Rescues. The Captain position and the two Lieutenant positions have been filled as of February 1 st . Applications for new hires are currently being accepted until February 4 th and as of January 27 th 34 applications had been submitted. The training curriculum has been developed and a tentative start date of April 26 th has been established.
68	Public Safety	Fortune	Dallas Fire-Rescue	Launch a DFR Leadership Development Training program for both Uniform and Civilian members to improve professionalism and employee engagement.*	9/30/2023	Initiate (30-59%)	The planning phase of a DFR Leadership Development Training program has been completed and we are entering the implementation phase, with finalization to occur by August 31, 2023. Uniform personnel will be using the new training platform recently approved by Council as well other available training by outside agencies. Civilians and certain administrative uniform personnel will be utilizing the Fred Pryor learning platform. DFR Members will be given the opportunity to take courses at their own pace and have the responsibility to obtain training listed in the matrices for both their current and desired positions.

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71	Public Safety	Fortune	Dallas Fire-Rescue	Develop and begin implementation of a Dispatch Process Improvement Program to improve effectiveness and efficiency in the areas of performance, staffing, and training.*	9/30/2023	Initiate (30-59%)	The Dispatch Process Improvement plan has been launched in the areas of Performance, Staffing, and Training. The Performance plan is 100% complete, however, daily training is ongoing which provides clarity to dispatchers on expectations and performance. The 11-person Staffing model is 100% complete which has allowed us to answer 97% of emergency calls within 10 seconds. Eight new positions approved for FY24 will allow even more flexibility and versatility. The Training plan is <30% complete. The team has reviewed training simulators and have agreed the Priority Dispatch All-Skill Lab powered by Call Simulator is the best choice for our Dispatch Center at this time.
72	Public Safety	Fortune	Dallas Police Department	Continue to improve and stabilize 911 Call Center performance to consistently answer 90 percent of 911 calls within 10 seconds. (PG)	9/30/2023	Finalize (60-99%)	In calendar year 2022, the 911 service level exceeded the National Emergency Number Association’s recommended service level of answering 90% of all incoming 911 calls in 10 seconds or less. The Dallas Police Department’s service level will 97.68%.
76	Public Safety	Fortune	Dallas Police Department	Successfully launch the Department’s Focused Deterrence Group Violence Intervention Strategy as planned in the Violent Crime Reduction plan.*	9/30/2023	Initiate (30-59%)	<ul style="list-style-type: none"> •Secured a commitment of cooperation from the Dallas County District Attorney’s Office. •Secured commitments from Service Providers, and currently in discussion with additional service providers. •Received a launch date of February 1, 2023, for the 24/7 telephone hotline to obtain services and emergency mental health care from the Service Provider. •Refreshed the data regarding recent Violent Offenders to be served by Focused Deterrence. •A neutral facility for Focused Deterrence Call-in sessions was identified. •Currently in discussions with state probation and parole partners to partner with Focused Deterrence

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77	Public Safety	Fortune	Dallas Police Department	Develop and implement a prevention program to outreach students in strategic areas in Dallas based on crime data. The prevention program will focus on life-skills, decision making and available community resources.*	9/30/2023	Initiate (30-59%)	<ul style="list-style-type: none"> •The Community Operations Division held several youth programs during 2022. The Police Activities League (PAL) boxing programs reached 4533 youths from three (3) different recreations centers. •The Dallas Police Department Music programs is a partnership between the police department, DISD, Seagoville Middle School, and St. Phillips School. Dallas Police officers teach music lessons to students who attend Seagoville. Students learn to play several instruments including but not limited to the guitar electrical guitar and electric keyboard. Dallas Police Officers assisting the students of St. Phillips in a musical program. This Music programs reached 795 youths in 2022. •The Dallas Police Department Disc Golf program teaches youths from seven (7) different recreation. The Disc Golf program has reached 661 youths in 2022. •The Dallas Police Department Jujitsu program teaches youths from three (3) different recreation centers. The Jujitsu programs teaches youth Jujitsu techniques and reached 224 youths in 2022. •The Dallas Police Department Horsemanship Program is help during the summer and reached 123 youths in 2022.
79	Public Safety	Fortune	Dallas Police Department	Develop and implement plan for new internet-based towing management system to improve efficiency of the 911 Call Center service desk and reduce the amount of time officers wait for tow trucks in the field allowing them to return to patrol activities quicker. *	9/30/2023	Finalize (60-99%)	Awarded Vendor has begun discovery of City operations with various sections of DPD and other City Departments such as 911, the Auto Pound and the Transpiration Division of Aviation. A baseline system for electronic dispatching has been developed on the Vendor's hosted platform and is currently being reviewed by 911. Additionally, processes have been established for dispatching wreckers and sending out vehicle owner notifications. Currently collaborating with ITS on the transfer of data from the existing databases into the Vendors platform as well as further collaboration with Aviation's Transpiration Division on the outreach messaging to Tow Operators.

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150	Public Safety	Fortune	Office of Emergency Management	Conduct a complete overhaul of current shelter and mass care procedures to include the establishment of a mass care “strike team” that can respond to the needs of residents that have been displaced from their residence, and a policy that establishes a baseline of services.*	9/30/2023	Finalize (60-99%)	Standard Operating Procedures for shelter and mass care have been updated, which includes the establishment of a mass care “strike team”. A new program for providing direct, immediate financial assistance for disaster survivors has been established and funded, but OEM is still identifying the payment mechanism.
151	Public Safety	Fortune	Office of Emergency Management	Develop operational plans and procedures for the deployment of generators and commercial HVAC units to support warming/cooling centers.*	9/30/2023	Finalize (60-99%)	OEM and Building Services has tested several HVAC units in the field and a draft Standard Operating Procedure is in the final draft stages.
153	Public Safety	Fortune	Office of Emergency Management	Complete vendor contract for a wide array of pre/post incident contracts meant to be activated as necessary during emergency incidents to support response and recovery efforts, while reducing the drain on city resources.*	9/30/2023	Plan (<30%)	This project is on hold pending additional guidance regarding the budgetary mechanism for allowing OEM to enter contracts for emergency services without having the funds already allocated within our budget.
187	Public Safety	Fortune	Office of Integrated Public Safety Solutions	Successfully expand the RIGHT Care program to operate two teams in the overnight hours (11:00pm-7:00am).*	9/30/2023	Finalize (60-99%)	The first overnight team launched in December 2022. The second team is scheduled to launch March 1st, 2023.
190	Public Safety	Fortune	Office of Integrated Public Safety Solutions	Establish a program to assist parents of adolescents that demonstrate destructive behaviors to practice prevention and intervention strategies.*	9/30/2023	Plan (<30%)	This initiative is being planned. Hiring for the coordinator is expected to take place in March 2023.
192	Public Safety	Fortune	Office of Integrated Public Safety Solutions	Expand the number of multifamily properties served under the ACTION Team model by implementing a 120-day process for inspections and compliance.*	9/30/2023	Complete (100%)	This model is in place and operating effectively

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48	Economic Development	Al-Ghafry	Convention and Event Services	Complete the procurement for and engage the Project Manager for the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan. *	9/30/2023	Initiate (30-59%)	CES briefed a special-called joint committee of Transportation & Infrastructure and Economic Development on January 31st. Solicitation is tentatively scheduled for release on February 15th, following three public outreach sessions.
51	Quality of Life, Arts and Culture	Al-Ghafry	Convention and Event Services	Incorporate the Nighttime Economy Manager and nighttime economy management process into the Convention and Event Services - Office of Special Events, in collaboration with Code Enforcement, to improve the relationship between citizens and businesses (restaurant/retail/bars/entertainment) during nighttime hours.*	9/30/2023	Initiate (30-59%)	CES is currently creating requisitions for the approved positions. The management process has been developed and existing staff are working with 24-Hour Dallas and other partners within the City to implement the program.
97	Economic Development	Al-Ghafry	Development Services Department	Continue to improve the Development Services Department's building and permitting systems to ensure the timely processing of building permitting applications and successfully implementation of the Matrix Consulting Group efficiency and staffing study while carrying out City Council policies for quality development. (PG)	9/30/2023	Finalize (60-99%)	<p>Competed and delivered Council presentation on November 2, 2022.</p> <p>Follow up actions requested were to continue discussions with Matrix and HR on the compensation survey and Certification pay.</p> <p>Continue to discussion with Matrix Group on recommendations for self-certification.</p> <p>The Department has implemented an ongoing 90 Day Action Plan and will be implementing a Strategic Permitting Plan in order to maintain ongoing momentum and measurable expectations.</p> <p>80% complete and will continue as this is an ongoing initiative and the Department has implemented changes that have addressed several focus areas.</p> <p>The DSD Team has worked with DBI Department to implement a forward-facing dashboard to communicate data associated with New Single Family permit projects.</p>

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98	Workforce, Education, and Equity	Al-Ghafry	Development Services Department	Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan review, including strategies to enhance options for review of building permits for certain projects.(PG)	9/30/2023	Plan (<30%)	<p>Preliminary research has been conducted and the Department will leverage The Matrix Group along with stakeholder input to develop and implement self-certification program.</p> <p>The Matrix Group delivered initial recommendations on January 23rd, 2023 and follow up meeting is scheduled to discuss DRAFT Proposal.</p>
101	Economic Development	Al-Ghafry	Development Services Department	Complete IT related enhancements to current plan review ProjectDox software and finalize Scope of Work for Land Management Permitting software proposal. *	9/30/2023	Finalize (60-99%)	<p>Statement of Work is in Final Stages and is being reviewed by City of Dallas Attorney’s Office.</p> <p>Implement Call Center software tracking and recording technology to document calls, wait times, abandonment rates, and other key performance indicators.</p> <p>Implement a robust walk-in customer service software queueing system that will capture in-person wait times, appointment-based options, service permitting categories, customer agent performance outcomes, and real-time queueing dashboard.</p> <p>Recommend and finalize current online permitting enhancement (Project Dox-Phase II) upgrades by 2nd quarter FY2023.</p>

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102	Economic Development	Al-Ghafry	Development Services Department	Establish specialized permitting services to expedite affordable housing permits in opportunity zones that have been historically underserved. Activate a second Q-Team to expand faster permitting turnaround times for customers requesting this premiere service. *	9/30/2023	Finalize (60-99%)	Develop and implement an "Affordable Housing" single-family project team by 2nd quarter of FY2023. Team will be implemented January 2023. Provide and implement second Q-Team for small project-based permit by December 2022. Team will be implemented January 2023. Identify and assign one liaison for each divisional workgroup to be the designated "DSD Concierge/Permit Pilot" to help facilitate permitting issues by 2nd quarter of FY2023. Identify and assign one liaison from each group to be the designated "Code Development Amendment" team lead by December 2022. Develop ongoing Amendment register for internal staff members by December 2022. Implement quarterly internal staff member meetings to prepare for upcoming code amendment process on an established ongoing calendar by 2nd quarter FY2023. Ensure leadership staff is representing and participating in ICC Code Hearings, training sessions, committees, and other panels by December 2022.

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103	Economic Development	Al-Ghafry	Development Services Department	Activate a fully staffed Call Center to help engage and respond to development stakeholders. *	9/30/2023	Finalize (60-99%)	<p>The Department has outlined programs and initiatives that are designed to reduce permitting times, improve consistency, promote communication, and enhance customer services. These are focused on customer services, technology, staffing, and specialized services.</p> <p>Partner with Compensation and the Matrix group to conduct a market survey analysis of current DSD wages.</p> <p>Recruit a Fire Protection Engineer to serve on the Fire Plan Review and Q-Team.</p> <p>Establish a Certification Pay Program for all plan review, permitting, and inspection staff members to develop market competitiveness and retention.</p> <p>Implement a professional certification and licensing tracking system to ensure City staff are properly trained, certified, and meet the minimum job requirements to efficiently perform job functions.</p> <p>Implement team and individual monthly report card metrics.</p> <p>Develop Department Onboarding training curriculum and tracking tools.</p> <p>Advertise, hire and onboard 39 newly created positions. Advertise and fill the additional 15 positions added to the DSD FY 2023 budget.</p>
109	Housing and Homeless Solutions	Al-Ghafry	Housing and Neighborhood Revitalization	Implement a fee in lieu component to the Mixed Income Housing Development Bonus (MIHDB) Program to provide an alternative to on-site housing units and to generate an additional local funding source to finance mixed-income housing. (PG)	9/30/2023	Complete (100%)	<p>Housing completed the development of policies and processes to accept fee in lieu payments early in the fiscal year. The first project to use the fee in lieu of affordable housing paid \$2,450,362.74 and received their Acknowledgement Letter, the final step in the process, on November 18, 2022. A second fee in lieu of \$22,349.60 was received in December 2022.</p>

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110	Housing and Homeless Solutions	Al-Ghafry	Housing and Neighborhood Revitalization	Based on the 11 racial equity recommendations approved by City Council in April 2022, adopt a new housing policy and plan to achieve the City's housing goals.*	9/30/2023	Finalize (60-99%)	Community Equity Strategies (CES) presented the housing policy framework to the Housing and Homelessness Solutions Committee in December. The framework is in alignment with the Racial Equity Plan (REP), the Comprehensive Environmental and Climate Action Plan (CECAP), the Economic Development Policy, and ForwardDallas. Housing staff continue to work with CES to refine and define SMARTIE goals that will drive the policy over the next 10 years. Housing plans to bring the final Dallas Housing Policy 2033 to Council in March 2023.
145	Economic Development	Al-Ghafry	Office of Economic Development	Support efforts to successfully launch the EDC as identified in the Economic Development Policy as it hires staff and begins operations and real estate development work. (PG)	9/30/2023	Plan (<30%)	Board held initial meeting in October 2022, with follow-up meeting in November. Regular meetings planned for remainder of 2023 with hiring a CEO as a top priority.
146	Economic Development	Al-Ghafry	Office of Economic Development	Create a new Economic Development Incentive Policy, including recommended amendments to incentive programs such as Chapter 380 loans and grants, tax abatements, the TIF and PID programs and the NEZ program.*	9/30/2023	Complete (100%)	Council approved incentive policy on January 25, 2023
147	Economic Development	Al-Ghafry	Office of Economic Development	Increase the number of jobs created or retained through incentive agreements that require a minimum wage indexed to the MIT Living Wage Calculator figures from 1293 to 1500 jobs by September 2023.*	9/30/2023	Plan (<30%)	Multiple projects under consideration to help meet this goal
149	Economic Development	Al-Ghafry	Office of Economic Development	Develop a business and recruitment strategy for the Office of Economic Development in partnership with the newly established Economic Development Corporation.*	9/30/2023	Plan (<30%)	Will be a component of the EDC strategic plan
173	Economic Development	Al-Ghafry	Office of Historic Preservation	Develop and recommend amendments to Section 51A-4.501 of the Dallas Development Code that improve customer service, reflect excellence, and supports the City's Economic Development Policy and Racial Equity Plan.*	9/30/2023	Plan (<30%)	City Council will vote on an Supplemental Agreement to the service agreement with HR&A Advisors, Inc. for analytical, strategic and community planning consultant. Once executed, this item can begin.

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178	Economic Development	Al-Ghafry	Office of Historic Preservation	Develop and recommend amendments to the existing Tax Exemption Program aimed at influencing the likelihood that the percentage of resources allocated to underserved communities of color and low-income neighborhoods will increase.*	9/30/2023	Plan (<30%)	City Council will vote on an Supplemental Agreement to the service agreement with HR&A Advisors, Inc. for analytical, strategic and community planning consultant. Once executed, this item can begin.
207	Economic Development	Al-Ghafry	Planning and Urban Design	Initiate the citywide forwardDallas! comprehensive land use plan update process and prepare a draft plan for public review and City Council consideration and adoption by Fall 2023. (PG)	12/21/2023	Finalize (60-99%)	Maybe a duplicate from cell #208
209	Economic Development	Al-Ghafry	Planning and Urban Design	Begin work on a reimagining of the Dallas development code (to replace Chapter 51 and 51A) to implement ForwardDallas and other citywide strategic goals.*	9/30/2023	Plan (<30%)	Procurement closes on 2/10 and staff will begin working to select and negotiate a contract.

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88	Quality of Life, Arts and Culture	Cedillo-Pereira	Dallas Public Library	Initiate a Strategic & Facilities Master Plan for libraries*	2/29/2024	Plan (<30%)	On January 18, 2023, Dallas City Council approved award of contracted services to Group 4 Architecture Research + Planning Inc. Over the next 12 months the Library and Group 4 will continue to develop and seek community input to develop and finalize both a new Strategic and Facilities Master Plan.
89	Quality of Life, Arts and Culture	Cedillo-Pereira	Dallas Public Library	Implement the Enhanced Library Card*	1/17/2023	Complete (100%)	Enhanced Library Cards are now available at all Dallas Public Library locations as of January 17, 2023.
90	Quality of Life, Arts and Culture	Cedillo-Pereira	Dallas Public Library	Expand WiFi into 23 Library branch parking lots (Utilizing e-Rate funding)*	12/31/2023	Plan (<30%)	The current e-rate project to increase public Wi-Fi speeds at all library locations is currently on schedule to be completed by the end of the year. A new e-rate application will be submitted for the FY24 application cycle to expand Wi-Fi__33 access points to the remaining 23 library locations without it.
127	Quality of Life, Arts and Culture	Cedillo-Pereira	Office of Arts and Culture	Launch a new set of Culture of Value artist micro-grants to support ALAANA artists using federal National Endowment for the Arts funding.*	9/30/2023	Plan (<30%)	Guideline review and alignment with federal National Endowment for the Arts requirement is underway, and staff anticipates launching the program no later than Q3 of FY 2023.
130	Quality of Life, Arts and Culture	Cedillo-Pereira	Office of Arts and Culture	Successfully transition day-to-day operations of WRR 101.1 FM to KERA and continue to maintain the classical format in a fiscally sustainable model.*	9/30/2023	Complete (100%)	Transition was completed as of January 3, 2023, and included an Federal Communications Commission approval for a conversion from a commercial to non-commercial license, technology transfers, staffing, and transition of the Fair Park WRR studio management.
134	Workforce, Education, and Equity	Cedillo-Pereira	Office of Community Care	Increase financial empowerment services by expanding Financial Empowerment Centers sites*	9/30/2023	Complete (100%)	As of January 2023, 4 sites are now operating - up from 2 sites in FY22
135	Workforce, Education, and Equity	Cedillo-Pereira	Office of Community Care	Launch universal home visiting program, partnering with Parkland/Dallas County.*	9/30/2023	Finalize (60-99%)	Staff hiring and training is underway, with service delivery expected to begin in early 2023
137	Workforce, Education, and Equity	Cedillo-Pereira	Office of Community Care	Expand and increase food distribution programming at community centers and other community sites*	9/30/2023	Plan (<30%)	Several contracts are in negotiations stage and will be ready for council authorization in the coming weeks.

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156	Environment and Sustainability	Cedillo-Pereira	Office of Environmental Quality and Sustainability	Install \$1 million worth of additional Air Quality Monitors around the city to collect data on air quality and inform policy decisions affecting residents' health and quality of life. (PG)	9/30/2023	Initiate (30-59%)	Winter Storm Uri (DR-4586) project is fully complete. FEMA obligated \$463,588.05, 90% federal cost share of the \$515,097.83 eligible costs submitted. We have since received a wire for the full \$463,588.05.
158	Environment and Sustainability	Cedillo-Pereira	Office of Environmental Quality and Sustainability	Develop and train City staff on Environmental Justice (EJ) and GIS screening tools to overlay pollutant sources against community receptors, with social and racial demographic data.*	9/30/2023	Initiate (30-59%)	Hurricane Laura State Tasking: \$1,009,932.35 received to date. TDEM is still reviewing the remaining public safety force account labor portion of our reimbursement request totaling \$373,288.88, pending a new request for information and additional documentation due March 3, 2023.
161	Workforce, Education, and Equity	Cedillo-Pereira	Office of Equity and Inclusion	Develop and seek City Council adoption of the Racial Equity Plan and work across multiple departments to operationalize. (PG)	9/30/2023	Finalize (60-99%)	OEI is operationalizing the REP in collaboration with city departments, OEI has established a system to track all efforts associated with the \$42.5M for implementation. Additionally the City has been awarded a CAFFE grant in connection to the REP and awarded the Dallas Business Diversity Award.
162	Workforce, Education, and Equity	Cedillo-Pereira	Office of Equity and Inclusion	Renew Welcoming City Certification by January 2023.*	1/31/2023	Finalize (60-99%)	Executed contract with Welcoming America to conduct audit and site-visit. Currently completing follow-up responses and virtual meetings with HR, Code Compliance, DFR, and DISD. Once these have been completed Welcoming America will provide an Audit Action Report that will share the results and identify areas for improvement to promote immigrant inclusion.
164	Workforce, Education, and Equity	Cedillo-Pereira	Office of Equity and Inclusion	Advance the City's Americans with Disabilities Act Self-Evaluation and Transition (ADA Transition Plan) and develop performance metrics in collaboration with departments to advance equitable access to City programs, services, and activities. (FY23 Budget, REP, ADA Transition Plan) and work collaboratively with the Disability Commission and newly formed employee resource group.*	9/30/2023	Initiate (30-59%)	OEI staff is working with a third-party vendor to conduct departmental policy surveys in six departments (DPD, DFR, HR, COM, OHS, and OEM) for adherence to ADA; policy modifications to better align with ADA to be developed later this year to ensure equitable access to programs, services, and activities offered through the City of Dallas.

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20	Transportation and Infrastructure	Perez	Building Services	Complete heating/cooling system assessments and proposed rehabilitation/repairs at 15 (fifteen) City of Dallas Fire Stations.*	9/30/2023	Initiate (30-59%)	11/15 station assessments have been completed and DO's issued for rehabilitation. 1 station (#44) rehabilitation has been completed (10/7/22). Total amount for DO's issued: Major Maintenance Fund (0671/W680): \$3,310,954.12 ARPA: \$1,546,762.70 12/28 - Only 3 station assessments remain: FS18, FS26, FS47. Electrical rehab currently in coordination with BSD contractor for FS18 and FS47.
21	Transportation and Infrastructure	Perez	Building Services	Upgrade 40 (forty) HVAC systems from R-22 refrigerant to R-410A (or other environmentally friendly formulation) refrigerant to reduce ozone depletion in support of sustainable practices and the City's CECAP goals.*	9/30/2023	Plan (<30%)	1 R-22 system replaced (FS #44), other replacements are in process with BSD's capital work plan.
22	Transportation and Infrastructure	Perez	Building Services	Develop, implement, and publish Phase I of the City of Dallas construction design standards for all City managed projects.*	9/30/2023	Initiate (30-59%)	Draft specifications has been completed and have been sent to Procurement for solicitation. Once the solicitation is completed a consultant will be selected to help develop the 300+ page document.
104	Transportation and Infrastructure	Perez	Equipment and Fleet Management	Expand use of GPS deployment for City vehicles and equipment* a. Capture usage data to enhance efficiency, reduce potential surplus, and increase accountability b. Explore use of telematics interface with Fleet Management system to allow for improved data driven decisions	9/30/2023	Initiate (30-59%)	Approximately 1,000 installs completed since December 5, 2022 launch. Held meeting with Fleet Management system vendor "AssetWorks" to discuss costs and potential timeline for telematics interface "go-live".
105	Transportation and Infrastructure	Perez	Equipment and Fleet Management	Implement Fleet Electrification Feasibility Study* a. Begin construction on "Infrastructure Plan" by installing charging stations at various City facilities b. Purchase Electric Vehicles and evaluate pooling of resources	9/30/2023	Initiate (30-59%)	Field Inspection has been completed and sites have been selected for "EV Fast Charger" installs at City Facilities. Contractor is preparing quotes on costs for City to review. Approximately 76 Electric Vehicles have been ordered to-date.

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108	Government Performance and Financial Management	Perez	Equipment and Fleet Management	Make 2nd year progress in the 5-year plan to achieve a state of good repair for all City fleet vehicles and equipment* o Meet with customer departments to help assess and complete the FY22-23 Fleet Purchases by collectively scrutinizing replacement eligible fleet thru evaluating its utilization and updating specifications to ensure effectiveness by right-sizing and maximizing the total cost of ownership (TCO) o 100% of multi-year funds allocated for fleet replacement in FY22-23 will be spent or obligated by September 30, 2023	9/30/2023	Initiate (30-59%)	As of December 2022, fleet purchases have been made for 12 departments, representing 188 units on order at a costs of \$29M.
213	Transportation and Infrastructure	Perez	Public Works	Finalize the Alley Paving Model*	9/30/2023	Finalize (60-99%)	In the final stages of the model. Next steps will be for in person meeting with the consultants and staff to finalize the calibration.
226	Transportation and Infrastructure	Perez	Transportation	Evaluate and make recommendations to update the City's parking code to modernize and facilitate urban infill development.*	9/30/2023		This goal belongs to PUD. It is Goal #33
227	Transportation and Infrastructure	Perez	Transportation	Conduct Engineering Safety Evaluation on five High Injury Network (HIN) corridors in alignment with the Vision Zero Action Plan.*	9/30/2023	Finalize (60-99%)	Transportation has completed 4 out of the 5 Engineering Safety Evaluations on High Injury Networks. There will be a public meeting in mid-February for one of the corridors - Maple Avenue from Medical District to Knight - and Department of Transportation staff are developing initial design concepts to share with the public.
230	Transportation and Infrastructure	Perez	Transportation	Utilize dedicated ARPA funding to eliminate crosswalk backlog and develop funding and implementation strategy to prevent future backlogs. *	9/30/2023	Plan (<30%)	Due to low temperatures and weather, crosswalks using dedicated ARPA funding could not be addressed in Q1. It is expected the crosswalks using these dedicated funds will begin in early Q3 and be completed mid-Q4
231	Transportation and Infrastructure	Perez	Transportation	Complete replacement of the 1,200 outdated school zone flashers and integrate them into the Advanced Transportation Management System.*	9/30/2023	Plan (<30%)	138 school zone flashers were replaced in Q1. An additional 350 were purchased and are expected to be installed in Q2.

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232	Transportation and Infrastructure	Perez	Transportation	Complete Bicycle Master Plan and develop an implementation and funding strategy.*	9/30/2023	Initiate (30-59%)	The public comment period for the proposed bike network closed in November 2022, and feedback is being incorporated into the plan. The Bike Plan Consultant began revisions to the draft Bike Network utilizing City staff comments, with plans to add Advisory Committee comments and public comments future months. Staff is planning to brief the TRNI Committee in late Spring.

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2	Government Performance and Financial Management	Simpson	311 Customer Service Center	Implement multi-language support to the 311 web portal and mobile app to provide equitable services to Dallas residents.*	9/30/2023	Finalize (60-99%)	311 is currently testing system upgrades necessary to add Spanish translations to the service request website. The Spanish translated service requests are anticipated to go live on the website by March 2023.
36	Quality of Life, Arts and Culture	Simpson	Code Compliance	Develop a policy and program for the regulation of short-term rental properties to mitigate quality of life impacts in neighborhoods. (PG)	9/30/2023	Initiate (30-59%)	This is a joint effort between CCS, PUD, CAO and CCO. CPC has made a recommendation regarding appropriate zoning for short-term rentals. City departments are examining outstanding operational concerns in preparation for Council Committee briefing in late April 2023.
37	Quality of Life, Arts and Culture	Simpson	Code Compliance	Implement the "Pro Teams" from Code Compliance Services to include staffing, equipment and additional resources to focus on citywide day-to-day trash and debris removal in neighborhoods, dumping, hot spot, and homeless encampments areas across the city.(PG)	5/1/2024	Initiate (30-59%)	Hiring of staff is progressing, 7 out of budgeted 16 positions have been onboarded, 1 is pending hire. Performance measures for the Pro Teams have been developed that include 30 illegal dumping site abatements per week. Full deployment is scheduled for FY23-24 due to arrival of ordered heavy equipment.
39	Quality of Life, Arts and Culture	Simpson	Code Compliance	Deploy Pro-Active Mow Clean Abatement Team, to expedite Code response to High Weed, Litter, and Vegetation concerns in at risk communities. *	9/30/2023	Complete (100%)	Proactive Mow/Clean Team has been fully deployed to find and abate high weeds and litter in areas of high need. As of 1/23/23, the team has been tasked with kicking off a Litter Removal Team by CMO request, focusing on litter related under bridges and around major thoroughfares, often related to homeless activity.
40	Quality of Life, Arts and Culture	Simpson	Code Compliance	Develop curriculum for initial tire business registration and annual continuing education requirement. Conduct marketing and outreach efforts to engage, inform, and educate stakeholders on complying with scrap tire ordinance amendments. *	9/30/2023	Plan (<30%)	New online registration for tire businesses tentatively scheduled to go live April 2023. Currently developing curriculum for tire business annual continuing education based on new registration requirements. Feedback from the training will be used to develop future continuing education seminars. Marketing and outreach efforts will include educational videos, flyers, and PSAs on the impacts of illegally dumped tires on the environment. The marketing and outreach materials are being developed.
62	Quality of Life, Arts and Culture	Simpson	Dallas Animal Services	Develop an updated, comprehensive marketing plan and strategy to re-engage residents with our adoption and foster programs in a post-pandemic environment.*	9/30/2023		

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64	Quality of Life, Arts and Culture	Simpson	Dallas Animal Services	Begin a master plan to review DAS' facility and determine the best methods to address current needs and prepare for future growth.*	9/30/2023		
217	Environment and Sustainability	Simpson	Sanitation Services	Develop tiered rate options for trash collection in rear/alley points not serviced by automated trucks and to improve efficiency and safety.*	9/30/2023	Initiate (30-59%)	A fee study was completed in Q1 of FY23, to analyze and calculate the current cost of alley vs. curbside collections for refuse, recycling, and brush and bulky collections. An RFP for solid waste consulting services, expected to close in February, will aim to further explore the feasibility of a tiered rate structure that captures the costs associated with the respective services received by residents, in an effort for full cost recovery.

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15	Government Performance and Financial Management	Ireland	Budget and Management Services	By December 15, 2022, submit an application for the What Works Cities certification program and continue to improve the City's efforts in benchmarking our progress and develop a roadmap for using data and evidence to deliver results.*	12/15/2022	Finalize (60-99%)	As part of the 2023 What Works Cities application, BMS completed the pre-assessment in August of 2022. As of January 2023, BMS is coordinating efforts between DBI, POM, and other partner departments to compile documentation and responses to submit by the January 2023 deadline.
17	Government Performance and Financial Management	Ireland	Budget and Management Services	By December 1, 2022, launch "Budget in the Community" a budget engagement and outreach program and targeted towards equity priority communities, and low-engagement neighborhoods in the City of Dallas.*	12/1/2022	Plan (<30%)	In efforts to expand resident reach, financial communication efforts include public engagement meetings regarding the FY 2023-24 Consolidated Plan, and planning for upcoming spring town halls. Additionally, BMS is working to develop a communication and outreach plan to provide an overarching framework for outreach efforts. In alignment to REP progress measures, outreach efforts include equity priority area zip codes and translation of publication materials.
18	Government Performance and Financial Management	Ireland	Budget and Management Services	By January 1, 2023, develop a citywide structured approach for process improvement by providing training/learning sessions, a project assessment tool, standardize project management tool, templates, and continuous improvement strategies to improve processes and service delivery.*	1/1/2023	Finalize (60-99%)	A structured approach for Process Improvement at the City of Dallas has been developed along with a standardized prioritization tool, and templates. Citywide training/learning sessions will be scheduled. A project management tool is yet to be selected.
25	Government Performance and Financial Management	Ireland	City Controller's Office	By February 24, 2023, complete the Annual Comprehensive Financial Report (ACFR) with a clean opinion.*	2/24/2023	Finalize (60-99%)	CCO is working to complete and submit the ACFR by February 24, 2023. This is a multi-collaborative effort that includes departments throughout the City.
26	Government Performance and Financial Management	Ireland	City Controller's Office	By September 30, 2023, increase percentage of vendor payments made electronically from 75% to 80%. *	9/30/2023	Initiate (30-59%)	CCO is in the final stages and anticipates meeting the target of 80% by the September 30, 2023.

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92	Economic Development	Ireland	Data Analytics and Business Intelligence	By December 31, 2022, in partnership with Development Services, DBI will build and launch a public facing permitting dashboard in alignment with the City Manager's 100 Day R.E.A.L. Impact plan by creating transparency and accountability around the permitting process.*	12/31/2022		
94	Environment and Sustainability	Ireland	Data Analytics and Business Intelligence	By December 31, 2022, in partnership with the Office of Environmental Quality and Sustainability, DBI will conduct a site suitability study, utilizing spatial analysis to determine appropriate sites for the location and placement of air quality monitors.*	12/31/2022		
120	Public Safety	Ireland	Information & Technology Services	By May 31, 2023, select a vendor through the Request for Competitive Sealed Proposal (RFCSP) process to assist CTS evaluate, design, and implement online court hearings using technology enhancements to improve the efficiency and convenience of court proceedings.*	5/31/2023	Initiate (30-59%)	Market research is completed. Program requirements have been completed and are undergoing final departmental review and sign-off. Program requirements have been reviewed by Gartner Research consulting services to ensure alignment with industry best practices. Final package to be submitted to Procurement Services for review prior to RFCSP release.
124	Public Safety	Ireland	Information & Technology Services	By June 30, 2023, develop and implement a City-wide Camera Governance Program to ensure all cameras deployed across the City are maintained in a highly operational state, can be leveraged as a City-wide resources and are operated within applicable privacy and data security laws.*	6/30/2023	Complete (100%)	On 9/15/2022 the first City-wide Camera Governance Program held its kick-off meeting. The Camera Governance Program is co-chaired by Deputy City Manager Jon Fortune and City Chief Information Officer Bill Zielinski. The Camera Governance Board is comprised of representative of those City departments that are the primary users of camera technology to support their department missions. The board also includes the City's Chief Information Security Officer and Privacy Officer. The board meets monthly and has completed a draft of an Administrative Directive which will undergo departmental review in February 2023. The Public Safety Committee was briefed on December 12, 2022. The City-wide Camera Governance Program has been launched and is fully staffed and operational.

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193	Government Performance and Financial Management	Ireland	Office of Procurement Services	By December 31, 2022, design and implement an annual outreach, training, and community engagement schedule to increase procurement accessibility and build a pipeline of diverse contractors, vendors, and suppliers to increase economic stability and workforce development.(PG)	12/31/2022	Complete (100%)	Outreach and Community Engagement Calendar is complete and will be posted on OPS Webpage.
197	Government Performance and Financial Management	Ireland	Office of Procurement Services	By March 31, 2023, develop and implement additional training modules into the Dallas Contracting Officer Representative (D-COR) program highlighting the Racial Equity Plan goals and contract management enforcement strategies. *	3/31/2023	Plan (<30%)	D-COR program training modules are being updated to include Racial Equity Plan goals.

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33	Workforce, Education, and Equity	Gavino	City Manager's Office	Deploy Digital Navigators Program to target areas with the highest concentration of households reporting no internet access.*	9/30/2023	Plan (<30%)	In November 2022, Staff completed the evaluation and review of proposals submitted for the RFCSP for Digital Navigators and City Council is scheduled to award the contract in February 2023.
34	Quality of Life, Arts and Culture	Gavino	City Manager's Office	Initiate the development of Resilient Dallas 3.0 to focus on hazard mitigation, emergency response, and climate resilience.*	9/30/2023	Plan (<30%)	Staff are reviewing historical information, data collection, and benchmarks to outline the Resilient Dallas 3.0 plan development.
35	Transportation and Infrastructure	Gavino	City Manager's Office	By March 31, 2023, select a vendor through the Request for Competitive Sealed Proposal (RFCSP) process to design, develop, and implement a modern digital infrastructure that connects Dallas households to the Internet and drives digital equity across the City.*	3/31/2023	Plan (<30%)	ITS is reviewing recently released data at the national and state level on broadband availability to better understand the need and develop an inclusive and holistic RFCSP.
206	Government Performance and Financial Management	Gavino	Office of the Mayor and City Council	Develop and implement a strategic action plan for Boards and Commissions recruitment and retention that includes a robust community engagement and outreach toolkit, recruitment strategies, and training schedule.*	9/30/2023	Initiate (30-59%)	On 12/20/22, the updated SOP for Sr. B&C Coordinator was shared with all department directors assigning the position the responsibility to develop community engagement events that promote boards and commissions. B&C outreach content, in multi-languages, has been developed and shared with City Council to assist with recruitment.