

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2023-24 Budget – Remaining Timeline and Amendment Process**

Thank you for your ongoing engagement and support in the FY 2023-24 budget development process. The remaining timeline and information about the amendment process is provided below.

Remaining Timeline

Date	Action
August 30	Meeting cancelled
September 1	City Council Member proposed amendments due to the City Manager and Chief Financial Officer by 10:00 a.m.
September 1	Distribute proposed amendments received by 10:00 a.m. on September 1 at 5:00 p.m.
September 6	Budget Workshop: Consider Amendments (straw votes anticipated), Adopt budget on First Reading
September 9	Advertise tax rate notice and budget appropriation ordinance
September 20	Hold tax rate public hearing, Adopt tax rate and budget on Final Reading, Approve other budget-related agenda items
October 1	Fiscal year begins

Budget Amendment Process

At this point in the budget development process, City Council Members are invited to submit their amendments to the City Manager’s proposed budget for FY 2023-24. City Council Member proposed amendments should be balanced with a specific source of funds identified to cover the full amount of the desired use of funds. Although the City Council will only adopt the FY 2023-24 budget on September 20, we ask that you submit amendments that are sustainable over both years of the biennial. Amendments are balanced when an on-going source of funds is identified to offset an on-going use of funds, or if a one-time source of funds is identified it should only be used to offset a one-time use of funds.

DATE August 25, 2023
SUBJECT **FY 2023-24 Budget – Remaining Timeline and Amendment Process**
PAGE 2

Please use this [form](#) to submit your proposed amendments. If you need assistance with your amendments, please contact me or Janette Weedon.

If you are co-sponsoring an amendment with one or more of your colleagues, the amendment should only be submitted once – by one member of the City Council. Please do not submit duplicate copies of the same amendment.

As you can see in the above timeline, we request that all City Council Member proposed amendments be submitted to the City Manager by 10:00 a.m. on Friday, September 1. This will allow staff time to conduct a technical review of amendments, work with each City Council Member as needed, and distribute balanced amendments received to all members of the City Council on Friday, September 1 by 5:00 p.m.

Historically, we package and number the amendments based on the order in which we receive them. It is the discretion of the presiding officer to determine the order in which the City Council will discuss the amendments. While this memo outlines the steps to submit amendments in advance of the meeting scheduled for September 6, City Council Members may offer floor amendments up to and including the day of final budget adoption on September 20.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.



Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
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CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY24 & FY25 (Third Set)**

We were pleased to share the City Manager's FY24 and FY25 Recommended Biennial Budget with the City Council. Below are responses to unanswered questions you have asked.

1. What are the indirect costs paid to the General Fund?

Many citywide functions and services are accounted for within the General Fund such as the Mayor & City Council Office, City Attorney's Office, City Controller's Office, Human Resources, etc. These offices and departments serve the entire City; therefore, we complete an annual indirect cost study to determine what costs are attributable to enterprise and internal service funds. The indirect cost study allows us to recover costs for services provided through the General Fund to other funds. The FY24 indirect cost to be paid to the General Fund are listed below.

Department/Function	FY24
Aviation	1,960,906
Convention & Event Services	1,044,096
Development Services	2,602,826
Dallas Water Utilities	6,006,636
Information and Technology Services - Radio	128,654
Information and Technology Services - 911	372,918
Information and Technology Services - Data	1,788,310
Equipment & Fleet Management	2,365,934
Bond Program	1,041,574
Employee Benefits Administration	481,559
Express Business Center	240,497
Municipal Radio	77,923
Risk Management	445,638
Sanitation	5,752,690
Storm Drainage Management	831,248
Total	\$25,141,409

2. What are you doing to address the response time of the Historic Preservation Officer?

The Office of Historic Preservation has one Code Compliance Inspector that reports to the Office of Historic Preservation and is funded through Code Compliance. This inspector responds to 311 service requests related to historic structure violations. The City has over 21 landmark districts and around 170 individual landmarked structures, which equates to over 4,000 properties. Since January 2023, there have been approximately 85 service requests (SR) specific to Historic Preservation violations. Service requests are typically closed when the property owner completes the Certificate of Appropriateness approval process for all noted violations. Of these 85 SRs, 6 have been closed. The Code Officer continually works with property owners with open violations and cites as needed. Frequent violations include doing work without an approved Certificate of Appropriateness. Per City Code, the length of time to process a Certification of Appropriateness (CA) is 45-60 days to process a complete application and includes architectural drawings as part of the submission. Most CA's require approval through the Landmark Commission. If violators are denied, they will need to revise the application and resubmit.

3. Please provide the commercial paper interest rate.

The City Controller's Office receives a report of current Commercial Paper rates from investment advisors. The rates below reflect rates in which the City of Dallas (both General Obligation and Dallas Water and Sewer) could potentially receive for commercial paper issuance:

- 30-day 3.35%
- 60-day 3.37%
- 90-day 3.40%

Dallas Water Utilities Commercial Paper was issued in early August 2023 and the rates were 3.4% and 3.5%.

4. Please provide the publication list for the tax rate notice advertisement.

Budget and Management Services will advertise the tax rate notice in the following publications:

- Dallas Morning News
- Dallas Examiner
- Dallas Voice
- Al Dia (Spanish)
- Dallas Chinese News (Chinese)
- Nguoi Viet Dallas (Vietnamese)

5. Provide a list of new services, programs, or new departments added since FY16.

The list below includes examples of new and/or expanded programs, services, and new departments added FY16 through FY23. This is not an exhaustive list.

- School Crossing Guard Program - \$5.9M
- RIGHT Care Program - \$6.3M – 10 teams operating over four shifts
- Single-Role Paramedic Program - \$3.2M
- New Fire Station – Station #59 added in FY21 - \$3.7M
- Homeless Action Response Team (HART) – multi-department effort - \$3.2M
- Blight Remediation - \$2.2M (Transportation - \$1M, Code Compliance - \$0.7M, and Integrated Public Safety Solutions - \$0.5M)
- Radio Frequency Identification (RFID) System – \$2.1M acquisition/installation (one-time), plus \$56K ongoing maintenance
- Bike Lanes - \$2.5M
- Overhaul the City's Development Codes (Chapters 51, 51A and 51P) – \$1M (one-time funding to be removed in FY26)
- Marshals in the Parks - \$0.8M
- Financial Empowerment and Sustainability - \$1.8M
- Park Ranger Program - \$1.5M
- Environmental Justice – Brownfields - \$1.5M (one-time)
- Vision Zero - \$1.5M
- Drivers of Poverty - \$1.4M
- Inclement Weather Shelter - \$1.0M
- Code Compliance “Pro Team” - \$1.6M
- Violence Interrupters Program - \$1.0M
- Recovery Services (Sobering) Center - \$0.8M
- Emerald Ash Borer (EAB) multi-departmental mitigation effort - \$1.1M
- Mobile Crisis Intervention Unit - \$0.6M
- City Council District Offices - \$40K
- Expanded library hours in FY23 - \$3.0M
- Expanded 911 in FY22 – added 61 positions including 44 call-takers, 12 dispatchers, 4 supervisors, and 1 administrative specialist at a cost of \$3.9M and added \$1.3M to improve pay.
- Community Police Oversight - \$0.8M
- Small Business Center (includes Business Inclusion & Development, Fresh Start Program, and the Accelerators Program) - \$3.7M*
- Data Analytics and Business Intelligence - \$5.3M
- Dallas Animal Services - \$17.7M (\$10.9M in FY16 – Service in Code Compliance Services)*

- Office of Community Care - \$9.4M (\$3.6M in FY17 - Service in Housing & Community Services, \$1.7M in FY17 – Service in Non-Departmental – Vital Statistics)*
- Office of Homeless Solutions - \$15.2M (\$8.2M in FY17- Service in Housing & Community Services, and \$0.8M in FY17 – Service in Dallas Police Department – Crisis Intervention)*
- Office of Equity - \$3.8M (includes Fair Housing - \$0.4M in FY17, and Resilience - \$0.3M in FY17)*

Total of examples listed above: \$108.9M

*Include reallocation of resources from an existing program and/or service.

6. How is paving prioritized for street & alley, along with sidewalk cost-sharing program?

For streets and alleys, Public Works (PBW) uses a paving model composed of decision trees and optimization analysis. The configuration of this model analysis is a combination of structural, environmental, and functional indices. The output facilitates the development of the annual work plan. For sidewalk cost-sharing program, the priority is based on a waiting list.

7. What is the amount of funding allocated for underserved areas in infrastructure?

In FY24, \$21.6 million is allocated for underserved areas in infrastructure. Funding is comprised of \$14.7 million in Certificate of Obligation for underserved streets (reference on page 649 of the budget book) and \$6.9 million in Street and Alley Infrastructure Underserved Areas (referenced on page 653). The DWU Fee description in the budget document on page 653 is incorrect. It should be titled "Street and Alley Infrastructure Underserved Areas". Staff will update the information in the financial system.

8. Why haven't Building permit fees been increased since 2015?

Development Services (DEV) fees have not been adjusted since 2015 due to several changes in executive leadership. A fee study was initiated in 2019 however the fee results were not implemented at that time. A new fee study is currently underway, and recommendations will be brought to City Council for consideration and approval to support DEV's FY24 and future year budgets.

9. What is the allocation for FY24 for Solar?

The FY24 budget includes \$500,000 for solar (see budget document page 547).

10. Are resiliency funds available for solarization projects or other projects?

The FY21 mid-year and end-of-year ordinance allocated funding to Building Services to purchase 8 generators at \$500,000 for a total cost of \$4 million to establish resiliency centers or warming/cooling centers across the City. Please see [link](#) for additional information regarding completion of work and locations.

11. Resources needed for Short-Term Rental Code Compliance; how much is the cost for CCO/CCS to enforce?

The chart below reflects the Department of Code Compliance initial cost to implement a registration and enforcement program. There may be additional costs not yet account for related to illegal land use investigations/lawsuits, overtime, and after-hours inspections when enforcement.

Short-Term Rental Registration and Inspection Team			
	FY24	FY25	Comments
Personnel Services	\$507,984	\$674,702	Reflects the cost of 9 positions.
Supplies - Materials	44,916	42,416	
Contractual - Other Services	369,737	224,057	FY24- \$342K registration/inspection software & identification and monitoring software. FY25- \$192K ongoing cost for identification and monitoring software.
Capital Outlay	452,420	0	One-time cost for vehicles
Total	\$1,375,057	\$941,175	

Additional costs include \$27,700 for discovery service of the collection of Hotel Occupancy Tax (HOT) capture contract and 20% of staff salaries at \$61,252 in the City Controller’s Office for a total cost of \$88,952. Additional cost may include services provided by the City Attorney’s Office, Development Services, and the Dallas Police Department once enforcement begins.

12. What is included in the budget for bike lane funding?

The FY23 budget includes an additional \$500,000 for bike lanes for total funding of \$2.5 million in FY23 and future fiscal years. This funding for FY24 continues at \$2.5 million.

13. Why is there an increase that would bring the stipend to \$500,000 in the Park & Recreation (PKR) budget for Grambling State Game at the Cotton Bowl?

The increase is funded for FY25. PKR staff received a request from the promoter of the State Fair Classic, one of the three largest historically black colleges and universities (HBCU) games in the country, to increase the City's funding commitment by \$350,000. The game stipend has never been increased and expenses have increased considerably including food costs, gasoline, transportation, lodging, community outreach, and other miscellaneous travel expenses. Additionally, game attendance has continued to increase yearly and has averaged between 40,000 and 50,000 attendees the past few years.

14. What are revenue streams available to other cities?

The table below provides other revenue stream options available to other municipalities (source: City budget documents). The cities of Austin and San Antonio both own utilities and provide a percentage of gross revenue of those systems to the City’s General Fund.

City	Municipally owned utility?	Dedicated sales tax or other special revenue to offset General Fund (GF) services?
Comparative Set		
Dallas	Yes, DWU provides \$73M of gross revenues - payment in-lieu of taxes, street rental, and indirect cost	No
Austin	Yes, provides 12% of Austin Energy and 8.2% of Austin Water gross revenues to GF (\$164M)	Yes, Transportation User Fee for street and traffic signal maintenance (\$124.8M) and Clean Community Fee for code compliance (\$27.3M)
Fort Worth	No	Yes, 1/2% Crime Control District sales tax to support FW Police Department (\$212.1M)
San Antonio	Yes, provides 14% of City Public Service and 4% of San Antonio Water System gross revenue to GF (\$423.2M)	Yes, 1/4% Advanced Transportation District sales tax (\$24.5M) for street/sidewalk maintenance; 1/8% for Ready to Work and 1/8% for Pre-K4SA early childhood education (\$96.8M)
Area Suburbs		
Frisco	No	Yes, 1/2% for Frisco Community Development Corp (\$34.5M); and 1/2% for Frisco Economic Development Corp (\$34.5M)
Grand Prairie	No	Yes, four special sales taxes for streets, community policing, park venues, and The Epic (0.25 cents each / \$61.1M total)

The sales tax options presented above are not available to the City of Dallas. The sales tax rate in Dallas is 8.25% (maximum amount allowable). Of the 8.25%, the state retains 6.25% and distributes 1% to the City of Dallas and 1% to Dallas Area Rapid Transit (DART) transportation authority.

15. What is the Green Jobs Skills program in the Office of Environmental Quality & Sustainability (OEQS) budget?

The [Green Jobs Skill Program](#) is an education and training program for experienced general contractors who want to expand skills. The \$100,000 will expand the program beyond weatherization to include skills such as electric vehicle maintenance, solar panel installation, and other energy efficiency options.

16. What conferences will Data Analytics & Business Intelligence (DBI) be attending that is \$25,000?

The additional funding is not for a specific conference but for professional development, training, as well as professional certifications.

We will continue to provide responses to unanswered questions over the next couple of weeks. Please contact me or Janette Weedon, Director of Budget & Management Services, if you need additional information.



Jack Ireland
Chief Financial Officer

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Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO: Honorable Mayor and Members of the City Council

RE: **Responses to Questions Regarding Employee Benefits - City Manager's Recommended Biennial Budget for FY24 & FY25**

On August 16, 2023, staff presented to the City Council the Health Benefits Budget Overview and Plan Design for Fiscal Year 2023 – 2024. This memorandum provides responses to the questions not answered by staff during the presentation.

- 1. Develop a one-page fact sheet listing all City of Dallas employee benefits, to be used as a communication tool during recruitment. Also, develop a benefits statement for employees to communicate the value of benefits offered at the City and promote retention.**

The one-page recruitment benefits sheet and benefit statement are under development and will be shared with employees and the City Council prior to open enrollment, in September of 2023.

Currently, City applicants are referred to the HR Benefits and the City of Dallas Approved Employee Leaves pages below:

<https://dallascityhall.com/departments/humanresources/benefits/Pages/City%20of%20Dallas%20Approved%20Employee%20Leaves.aspx>

<https://dallascityhall.com/departments/humanresources/benefits/Pages/default.aspx>

An average active City of Dallas employee making \$70,000/yr. receives 10%-14% of their salary in Health Benefits, 12 paid holidays and City paid life insurance on day one of employment. This is competitive with the market with both public and private sectors.

- 2. Compare the benefits and plan value of the City of Dallas with those of peer Cities.**

Refer to the information on pages 9 through 12 in this memorandum, for a comparison of the City of Dallas health plan value with that of other cities, based on data provided by Holmes Murphy.

- 3. Explain the City's clinical and program review process.**

Internal clinical data and market insights form the basis for program adjustments and

DATE August 25, 2023

SUBJECT **Responses to Questions Regarding Employee Benefits - City Manager's Recommended Biennial Budget for FY24 & FY25**

new initiatives for City employee benefits. After the annual enrollment period, we initiate a process that involves planning, stakeholder engagement, and the integration of external market data and internal metrics.

We analyze engagement trends, highlighting successful programs and identifying areas needing attention. Clinical data is evaluated to identify both the incidence and cost of specific health-related conditions or issues. This analysis helps in understanding the prevalence of certain health conditions among individuals and assesses the associated financial implications, allowing for informed decision-making and the development of targeted interventions or programs.

We gather valuable feedback from vendor surveys and the City's employee benefits survey, offering a holistic view of program performance. This iterative approach aligns programs with employee preferences and health outcomes. By blending clinical insights, market realities, and employee preferences, our approach ensures seamless synergy between program offerings and desired health results.

4. Provide a financial forecast beyond 24 – 25 (Slide 14)

Refer to page 8 of this document that adds future projections, as developed by Holmes Murph, to Slide 14 of the Health Benefits Budget Overview and Plan Design for Fiscal Year 2023 – 2024, presented to Council on August 16, 2023.

5. Are the existing salary bands or tiers for health benefits monthly premiums still relevant?

The City's staff will assess the existing tiers and suggest adjustments, where needed, to keep a balanced focus on equity and long-term sustainability. We will keep refining both the tiers and the wider range of employee benefits to stay in line with industry standards. As we move forward, we will continue to review the equity tiers and make adjustment as needed.

6. What is the value of the wellness incentive and what is the utilization by Department?

Employees must complete two criteria, an annual physical and biometric lab screening, by August 31, 2023, to be eligible for the wellness incentive. Upon completion of all criteria, a \$500 deposit (less applicable taxes) will be applied to the employee's December paycheck. Below is list of current employee participants by department.

DATE August 25, 2023

SUBJECT **Responses to Questions Regarding Employee Benefits - City Manager's
Recommended Biennial Budget for FY24 & FY25**

City of Dallas Department	Employee Participation
311	61
City Attorney's Office	96
City Auditor's Office	9
Aviation	169
Budget & Management Services	30
Building Services	104
City Controller's Office	47
Code Compliance	212
Convention & Event Services	15
City Manager's Office	42
Judiciary, Municipal Courts	22
Court & Detention Services	117
Civil Service	18
Dallas Animal Services	87
Data Analytics & Business Intelligence	16
Development Services	169
Dallas Fire & Rescue	1346
Dallas Police Department	2193
Department of Information and Technology Services	132
Dallas Water & Utilities	867
Office of Economic Development	24
Equipment and Fleet Management	133
Office of Equity & Inclusion	12*
Employee Retirement Fund	26
Housing & Neighborhood Revitalization	32
Office of Integrated Public Safety	21
Library	207
Mayor & City Council	40
Office of Bond & Construction	9
Office of Arts & Culture	38
Office of Community Care	168
Office of Emergency Management	11
Office of Environmental Quality & Sustainability	58
Office of Historic Preservation	2
Office of Homeless Solutions	22
Office of Community Police Oversight	2
Office of Risk Management	30
Office of Government Affairs	1
Communications, Outreach & Marketing	7
Office of Public Works	298
Human Resources	46
Parks & Recreation	382
Planning & Urban Development	35
Office of Procurement Services	17
Resilience Office/ Chief of Staff	1
Sanitation	248
Small Business Center	9
City Secretary's Office	15
Transportation	84
Grand Total	7730

*FHO and WCI included with Office of Equity & Inclusion

7. What is AIL and how many employees receive this incentive by Department?

Attendance Incentive Leave (AIL) rewards attendance by granting additional leave hours for employees with no sick leave, FMLA leave, military leave, paid parental leave, unpaid suspension, unapproved leave without pay, or approved leave without pay. The following link provides more details about the AIL program:

<https://dallascityhall.com/departments/humanresources/Pages/PaidLeave/PaidLeave-AIL.aspx>

As of August 2023, 8,117 employees have AIL balances. Below is a summary of the balances by civilian and uniform employees and attached, please find a detailed report by department.

Attendance Incentive Leave (AIL) Program Plan	Employee Count	Balance (Hours)	Average (Hrs./Employee)
<i>AIL Civilian Time Off Plan</i>	3,812	77,413.61	20.31
<i>AIL Fire (24-Hour Employee)</i>	1,453	44,988.42	30.96
<i>AIL Uniform (8-Hour Employees)</i>	2,852	34,129.44	11.97
Grand Total	8,117	156,531.47	19.28

8. What is the percent of eligible employees participating in the childcare subsidy program?

The program, with a funding allocation of \$500,000, has the capacity to support up to 250 employees. Presently, there are 218 employees enrolled, constituting an 87.2% utilization of the available funding for funding year 2022/2023.

The total eligible employee pool is 1,188. With the current enrollment in the program at 218 employees, the overall participation rate in the childcare subsidy program is 18.4%. Substantial outreach efforts have been undertaken to encourage additional employee enrollment. Many employees have communicated that their existing childcare arrangements do not necessitate the subsidy.

Comparing enrollment figures across years, 98 employees participated in the first year of the program during the 2021/2022 enrollment period. The subsequent 2022/2023 enrollment period experienced a notable increase to 218 participants, signifying 122% percent increase in participation over the program's first year.

In accordance with IRS regulations, enrollment in the program is exclusively confined to the annual open enrollment, life events periods, and new employees. Projections for the 2023 enrollment foresee full utilization of the 250 eligible slots within the funding scope. As the program evolves, careful evaluation will determine if additional funding is needed in subsequent years to accommodate workforce needs and growing demand for the childcare subsidy initiative.

DATE August 25, 2023
 SUBJECT Responses to Questions Regarding Employee Benefits - City Manager's Recommended Biennial Budget for FY24 & FY25

9. Please compare the active enrollment statistics to our employee base. For example, we have 36.1% of the over \$66K employees enrolled (PCP + Copay), what percent of our employees earn over \$66K?

As of 2023, a total of 12,844 employees of the City are eligible to receive benefits. Among this group, 11,318 employees have taken part in the 2023 Health Benefits Plan, for a significant participation rate of 88%. The distribution of enrollment across the various plans is outlined as follows:

PCP: 1,711 employees Copay: 5,901 employees HSA:3,718 employees

The table below provides a breakdown of City employees who have enrolled in the PCP and Copay Health Insurance Plans, categorized by salary range, along with the corresponding percentages:

Current Tiers	Enrolled in PCP or Copay	Total City FTE	% Of Total FTE
< \$44k	1,249 or 65.6%	1,904	15%
Middle Tier	2,264 or 61.6%	3,675	28%
> \$66k	4,089 or 55.9%	7,316	57%
Total:	7,602 or 59.0%	12,895	100%

The above numbers do not include members participating in the High Deductible Health Plan/HSA since that medical plan does not include salary tier breakouts.

10. Do we have slide 71 and 72 updated so council can see our progress?

Please see pages 13 and 14 of this document, for the updated slides 71 and 72.

We will continue to respond to questions about the City's Benefits proposed in the City Manager's Recommended Biennial Budget for Fiscal Year 2024 & Fiscal Year 2025, asked by members of the City Council over the next several weeks. Should you require any additional information or have further questions or concerns, please reach out to me or to Nina Arias, Director of Human Resources at 214-470-2727



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 Deputy City Manager

c: T.C. Broadnax, City Manager
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Attendance Incentive Leave Program by Type and Department – August 2023

Attendance Incentive Leave Program Type	Employee Count	Balance (Hours)	Average (Hours/Employee)
Attendance Incentive Leave Civilian Time Off Plan	3,812	77,413.61	20.31
311	29	699.70	24.13
City Attorney's Office	67	974.50	14.54
City Auditor's Office	7	172.25	24.61
Aviation	127	2,401.87	18.91
Budget & Management Services	20	526.00	26.30
Building Services	88	1,794.95	20.40
City Controller's Office	30	816.00	27.20
Code Compliance	137	2,127.42	15.53
Convention & Event Services	11	377.00	34.27
City Manager's Office	36	1,129.00	31.36
Judiciary, Municipal Courts	18	361.50	20.08
Court & Detention Services	90	1,462.22	16.25
Civil Service	11	83.90	7.63
Dallas Animal Services	43	853.01	19.84
Data Analytics & Business Intelligence	9	112.00	12.44
Development Services	151	3,046.75	20.18
Dallas Fire & Rescue	55	1,075.65	19.56
Dallas Police Department	270	4,180.32	15.48
Department of Information & Technology Services	136	3,580.17	26.32
Dallas Water Utilities	930	19,936.67	21.44
Economic Development	17	518.50	30.50
Equipment & Fleet Management	114	2,493.55	21.87
Office of Equity & Inclusion	9	231.00	25.67
Employee Retirement Fund	25	903.00	36.12
Housing & Neighborhood Revitalization	19	343.00	18.05
Office of Integrated Public Safety	8	217.00	27.13
Library	121	1,772.27	14.65
Mayor & City Council	26	718.35	27.63
Office of Bond & Construction	5	84.00	16.80
Office of Arts & Culture	25	680.25	27.21
Office of Community Care	90	1641.40	18.24
Office of Emergency Management	6	122.00	20.33
Office of Environmental Quality & Sustainability	45	1013.52	22.52
Office of Historic Preservation	2	31.00	15.50
Office of Homeless Solutions	9	288.00	32.00
Office of Community Police Oversight	1	16.00	16.00
Office of Risk Management	26	725.20	27.89
Office of Government Affairs	3	16.00	5.33
Communications, Outreach & Marketing	6	93.00	15.50
Public Works	271	5,404.35	19.94
Human Resources	36	536.80	14.91
Parks & Recreation	338	6,201.25	18.35
Planning & Urban Development	26	496.00	19.08

DATE August 25, 2023

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Office of Procurement Services	8	260.20	32.53
Resilience Office/ Chief of Staff	2	56.50	28.25
Sanitation	222	5,202.98	23.44
Small Business Center	6	116.00	19.33
City Secretary's Office	16	510.00	31.88
Transportation	65	1,011.60	15.56
Attendance Incentive Leave Fire 24 Time Off Plan	1,453	44,988.42	30.96
Dallas fire & Rescue	1,453	44,988.42	30.96
Attendance Incentive Leave Uniform 8 Time Off Plan	2,852	34,129.44	11.97
City Manager's Office	2	73.50	36.75
Dallas Fire & Rescue	548	6,783.59	12.38
Dallas Police Department	2,302	27,272.35	11.85
Grand Total	8,117	156,531.47	19.28

Max accrual eligibility, by employee type:

8-hour employees = Max accrual 48 hours

24-hour employees = Max accrual 72 hours

Part time employees = Max accrual 24 hours

Financial Impact – Current and Future Impact



Employee Benefits

Funds 260, 265, & 26A	2022-23 Fiscal Year Adopted	2022-23 Fiscal Year Amended	2022-23 Fiscal Year Forecast*	2023-24 Fiscal Year Budget	2024-25 Fiscal Year Planned	2025-26 Fiscal Year Illustrative model**	2026-27 Fiscal Year Illustrative model**
BEGINNING FUND BALANCE	\$25,972,362	\$25,972,362	\$12,548,707	\$0	\$1,184,238	\$3,179,244	TBD
REVENUES:							
Employee Contributions	\$44,675,798	\$44,675,798	\$45,629,633	\$46,665,178	\$47,869,891	\$49,801,650	\$51,127,283
Pre65 Retiree Contributions	\$16,030,810	\$16,030,810	\$14,321,839	\$14,991,353	\$15,681,068	\$16,483,326	\$17,603,358
Post65 Retiree Contributions	\$10,896,922	\$10,896,922	\$10,631,000	\$10,591,666	\$10,591,666	\$10,631,000	\$10,631,000
City Contributions	\$108,965,789	\$108,965,789	\$115,062,347	\$134,878,640	\$142,579,789	\$142,579,789	\$142,579,789
All Remaining Revenues		\$0	\$151,734	\$0			
TOTAL REVENUES	\$180,569,319	\$180,569,319	\$185,796,553	\$207,126,837	\$216,722,414	\$219,495,765	\$221,941,430
TOTAL RESOURCES AVAILABLE	\$206,541,681	\$206,541,681	\$198,345,260	\$207,126,837	\$217,906,653	\$222,675,009	\$221,941,430
TOTAL EXPENDITURES	\$189,583,785	\$189,583,785	\$202,171,722	\$205,942,599	\$214,727,408	\$231,500,232	\$243,408,806
ENDING FUND BALANCE	\$16,957,896	\$16,957,896	(\$3,826,461)	\$1,184,238	\$3,179,244	TBD	TBD

* FY 2022-23 Forecast updated with claim information through July 2023 projected to September 30, 2023

** FY 2025-26 & 2026-27 Employee Contributions have been updated to reflect a 5% increase as presented to City Council on August 16, 2023; City Contributions are shown equal to FY 2024-25 assumptions. FY 2025-26 and FY 2026-27 revenues and expenses will be evaluated during the annual budget development process. The 5% increase applies to the medical benefits and does not apply to dental, vision, or other benefits determined by the corresponding carrier.

Comparison of the City of Dallas Health Plans Value with Peer Cities

Data provided by Holmes Murphy

Metallic values serve to classify health insurance benefit plans based on their actuarial value, indicating the coverage percentage of medical expenses. These values are categorized as Bronze, Silver, Gold, and Platinum tiers, aiding plan comparison and cost-sharing understanding.

The charts in the next pages assess self-funded health plans across municipalities, utilizing the metallic value framework for evaluation. The metallic values correspond to coverage percentages as follows:

- Bronze (60%): Lower coverage, higher premiums, and out-of-pocket costs.
- Silver (70-73%): Moderate coverage, balanced costs.
- Gold (80%): Higher premiums, lower out-of-pocket costs.
- Platinum (90%): Highest coverage, highest premiums, lowest out-of-pocket costs.

Self-funded plans in the municipalities listed have coverage ranging from 73% to 89%, falling within Silver/Gold categories. Currently, City of Dallas plans are at 80-81% coverage (Gold). The charts also include deductibles, out-of-pocket limits, and coinsurance details.

In the realm of health insurance benefits, the City of Dallas has positioned itself advantageously in comparison to its peers. With its self-funded plans falling within the Gold category, offering coverage levels at 80-81%, the city strikes a balance between comprehensive healthcare provision and prudent financial management. This strategic alignment not only attracts and retains employees by providing them with substantial value in benefits but also underscores the city's commitment to good stewardship and sustainability. By offering plans that cater to regular medical needs while maintaining a sustainable financial approach, the City of Dallas exhibits a thoughtful approach that resonates positively with employees, reinforcing its reputation as a responsible and caring employer in the region.

PPO or Broad Network Option

Self-Funded Benefits (2022 Plan Year)	Plan Metallic Value	Provider Network	Monthly Employee Only Contribution	Monthly Employee + Family Contribution	In-Network Calendar Year Deductible (Ind/Fam)	Annual Out-of-Pocket (Ind/Fam) INN (Medical)	Coinsurance In-Network	Pharmacy (Retail)
City of Dallas (Blue Choice Copay Plan)	81%	PPO	\$75	\$578	\$1,500/\$3,000	\$6,350/\$12,700	80%	\$15/\$40/\$75
City of Allen	80%	PPO	\$35	\$326	\$1,250/\$2,500	\$4,250/\$8,500	80%	\$10/\$30/\$60
City of Austin	87%	PPO	\$30	\$674	\$600/\$3,000	\$4,250/\$13,250	70%	\$10/\$30/\$50
City of Denton	87%	PPO	\$110	\$448	\$1,000/\$2,000	\$3,500/\$7,000	70%	\$10/\$40/\$60
City of Houston	81%	PPO	\$132	\$395	\$850/\$1,700	\$850/\$1,700	70%	\$10/\$45/\$55
City of Irving	86%	PPO	\$17	\$639	\$1,000/\$3,000	\$8,550/\$17,100	80%	\$0/\$80/\$120
City of Mesquite	82%	PPO	\$52	\$240	\$1,000/\$2,000	\$4,500/\$13,500	70%	30%/50%/50%
City of Plano	85%	PPO	\$54	\$422	\$1,250/\$2,500	\$7,000/\$14,000	80%	\$15/\$45/\$60/\$100
City of Richardson	80%	PPO	\$30	\$450	\$2,000/\$4,000	\$6,600/\$13,200	80%	\$10/\$50/\$80
City of San Antonio	85%	PPO	\$159	\$799	\$1,500/\$3,000	\$3,500/\$7,000	80%	\$10/\$35/N/A
City of Arlington	Does not currently offer a PPO plan option							
City of Carrollton	Does not currently offer a PPO plan option							
City of Fort Worth	Does not currently offer a PPO plan option							
City of Frisco	Does not currently offer a PPO plan option							
City of Garland	Does not currently offer a PPO plan option							
City of Grand Prairie	Does not currently offer a PPO plan option							
City of Lewisville	Does not currently offer a PPO plan option							
City of McKinney	Does not currently offer a PPO plan option							

EPO or HMO (No out of Network Benefits/Network Tiering)

Self-Funded Benefits (2022 Plan Year)	Plan Metallic Value	Provider Network	Monthly Employee Only Contribution	Monthly Employee + Family Contribution	In-Network Calendar Year Deductible (Ind/Fam)	Annual Out-of-Pocket (Ind/Fam) INN (Medical)	Coinsurance INN	Pharmacy (Retail)
City of Dallas (Blue Essentials PCP Plan)	81%	HMO	\$40	\$488	\$1,500/\$3,000	\$6,350/\$12,700	80%	\$15/\$40/\$75
City of Arlington	87%	EPO	\$101	\$402	\$1,750/\$3,500	\$6,000/\$12,000	80%	15%/25%/40%
City of Austin	95%	HMO	\$10	\$326	\$600/\$1,800	\$4,750/\$9,500	60%	\$10/\$35/\$55
City of Carrollton	87%	EPO	\$24	\$322	\$2,500/\$5,000	\$5,500/\$8,000	80%	\$0/\$40/\$80
City of Fort Worth	81%	HMO	\$104	\$723	\$1,500/\$3,000	\$6,000/\$12,000	80%	\$30/\$50/\$75
City of Frisco	94%	EPO/HRA	\$63	\$345	\$1,000/\$2,000	\$3,000/\$6,000	80%	\$15/\$35/\$50
City of Garland	75%	EPO	\$120	\$630	\$1,500/\$3,000	\$6,000/\$12,000	80%	\$10/\$45/\$65
City of Grand Prairie	80%	EPO	\$85	\$631	\$1,500/\$3,000	\$6,000/\$12,000	80%	\$10/\$40/\$65
City of Houston	90%	EPO	\$0	\$221	\$200/\$600	\$8,550/\$17,100	00% after deductible	\$10/\$45/\$60
City of Irving	81%	EPO	\$79	\$505	\$1,500/\$5,500	\$7,150/\$14,300	70%	\$0/\$80/\$120
City of Lewisville	68%	EPO	\$16	\$158	\$5,000/\$10,000	\$6,350/\$12,700	80%	10%/25%/40%
City of McKinney	86%	EPO	\$125	\$697	\$750/\$1,500	\$4,400/\$8,800	80%	\$10/\$30/\$60
City of San Antonio	85%	HMO	\$77	\$427	\$1,500/\$3,000	\$3,500/\$7,000	80%	\$10/\$35/\$100
City of Allen	Does not currently offer an EPO or HMO plan option							
City of Denton	Does not currently offer an EPO or HMO plan option							
City of Mesquite	Does not currently offer an EPO or HMO plan option							
City of Plano	Does not currently offer an EPO or HMO plan option							
City of Richardson	Does not currently offer an EPO or HMO plan option							

HDHP/HSA (No out of Network Benefits/Network Tiering Options)

Self-Funded Benefits (2022 Plan Year)	Plan Metallic Value	Provider Network	Monthly Employee Only Contribution	Monthly Employee + Family Contribution	In-Network Calendar Year Deductible (Ind/Fam)	Annual Out-of-Pocket (Ind/Fam) INN (Medical)	Coinsurance INN	Pharmacy (Retail)
City of Dallas (Blue Choice HSA Plan)	80%	HSA	\$30	\$458	\$3,000/\$6,000	\$6,350/\$12,700	80%	20%/20%/20%
City of Allen	78%	HSA	\$0	\$269	\$2,700/\$5,400	\$4,000/\$8,000	80%	\$10/\$30/\$60
City of Arlington	88%	HSA	\$67	\$203	\$2,250/\$4,500	\$6,000/\$12,000	90%	10%/10%/10%
City of Fort Worth	80%	HSA	\$0	\$525	\$2,800/\$5,499	\$6,550/\$13,000	80%	20%/20%/20%
City of Garland	73%	HSA	\$59	\$410	\$3,000/\$6,000	\$6,000/\$12,000	80%	20%/20%/20%
City of Grand Prairie	73%	HSA	\$35	\$345	\$3,000/\$6,000	\$6,000/\$12,000	80%	20%/20%/20%
City of Houston	86%	HSA	\$49	\$368	\$1,750/\$3,500	\$8,550/\$17,100	80%	20%/20%/20%
City of Irving	82%	HSA	\$43	\$274	\$2,450/\$6,550	\$6,550/\$13,100	80%	\$0/20%/20%
City of Lewisville	73%	HSA	\$29	\$467	\$3,000/\$6,000	\$5,950/\$11,900	80%	10%/30%/40%
City of McKinney	89%	HSA	\$27	\$272	\$3,000/\$6,000	\$5,500/\$11,000	100% after	\$10/\$30/\$120
City of Mesquite	82%	HSA	\$0	\$128	\$3,000/\$6,000	\$3,000/\$6,000	100%	100% after deducti
City of Richardson	75%	HSA	\$30	\$450	\$2,800/\$5,400	\$5,200/\$10,400	80%	\$10/\$50/\$85
City of San Antonio	84%	HSA	\$41	\$266	\$2,000/\$4,000	\$4,000/\$8,000	60%	20%/20%/20%
City of Austin	Does not currently offer an HDHP/HSA plan option							
City of Carrollton	Does not currently offer an HDHP/HSA plan option							
City of Denton	Does not currently offer an HDHP/HSA plan option							
City of Frisco	Does not currently offer an HDHP/HSA plan option							
City of Plano	Does not currently offer an HDHP/HSA plan option							

Offering Competitive Benefits - Medical



	2019	2020	2021	2022	2023	2024
Plan Design	\$2,500 Ded 75/25 HRA Plan \$2,000 Ded 80/20 Copay Plan \$2,800 Ded 80/20 HDHP w/HSA	\$2,500 Ded 75/25 HRA Plan \$2,000 Ded 80/20 Copay Plan \$2,800 Ded 80/20 HDHP w/HSA	\$1,500 Ded 80/20 PCP Plan \$1,500 Ded 80/20 Copay Plan \$2,800 Ded 80/20 HDHP w/HSA	\$1,500 Ded 80/20 PCP Plan \$1,500 Ded 80/20 Copay Plan \$2,800 Ded 80/20 HDHP w/HSA	1,500 Ded 80/20 PCP Plan \$1,500 Ded 80/20 Copay Plan \$2,800 Ded 80/20 HDHP w/HSA 10/1 Midwife Coverage Added	1,500 Ded 80/20 PCP Plan \$1,500 Ded 80/20 Copay Plan \$3,200 Ded 80/20 HDHP w/ HSA
Network Access & Complexity Reduction	Broad Network Enhanced Tier Steerage LocalPlus Network	Broad Network Enhanced Tier Steerage LocalPlus Network Copay Plan Enhancements Increased HSA Funding	Broad Network & Narrow Network Options PCP Designation Specialist Utilization Management Tax Shelter for Future Medical Expenses	Broad Network & Narrow Network Options PCP Designation Specialist Utilization Management Tax Shelter for Future Medical Expenses	Broad Network & Narrow Network Options PCP Designation Specialist Utilization Management Tax Shelter for Future Medical Expenses	Broad Network & Narrow Network Options PCP Designation Specialist Utilization Management Tax Shelter for Future Medical Expenses
Preventive Care Coverage (100% Covered)	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med Expanded Preventive Services	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med Expanded Preventive Services	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med	Annual Wellness Exam Preventive Medications Free Reduced Cost Diabetic/HBP Med
Wellness - Incentive	\$300 HRS/HSA Contribution \$10 per paycheck premium credit (\$240 value)	3 Clearly Defined Goals \$500 Incentive (December) (Incentive will pay in year earned)	3 Clearly Defined Goals \$500 Incentive (December) (Incentive will pay in year earned)	2 Clearly Defined Goals \$500 Incentive (December) (Incentive will pay in year earned)	2 Clearly Defined Goals \$500 Incentive (December) (Incentive will pay in year earned)	2 Clearly Defined Goals. \$500 Incentive (December) (Incentive will pay in year earned) Pending Updates
Post Retiree Coverage	7 Medicare Supp. Plans 2 DPD Plans 2 Medicare Advantage Plans	2 Medicare Group PPO Advantage Plans (Combined medical & Rx coverage, Specialized Wellness Programs, Eliminated multiple retiree policies)	2 Medicare Group PPO Advantage Plans	2 Medicare Group PPO Advantage Plans	2 Medicare Group PPO Advantage Plans	2 Medicare Group PPO Advantage Plans

2023 - Focus on Engagement

- Promote importance of age appropriate and preventive care as it relates to overall health status
- Promote clinical programs within medical plan to reduce cost and disease prevalence
- Engage Retiree resource for health care navigation and support



Edited 8.21.23

Offering Competitive Benefits – All Other



	2019	2020	2021	2022	2023	2024
Dental Vision	Two dental plans One vision plan offered	Two dental plans One vision plan offered	Two dental plans, enhanced PPO offered Two vision plan offered	Two dental plans Two vision plan offered	Two dental plans Two vision plan offered	Two dental plans Two vision plan offered
Life	\$50,000 basic life coverage Voluntary life coverage offered	\$50,000 basic life coverage Mid-year Increased to \$75,000 Voluntary life coverage offered	\$75,000 basic life coverage Voluntary life coverage offered	\$75,000 Basic Life coverage Voluntary life coverage offered	\$75,000 Basic Life coverage Voluntary life coverage offered	\$75,000 Basic Life coverage Voluntary life coverage offered
Disability	Individual plans offered	Group voluntary short and long term disability offered	Group voluntary short and long term disability offered	Group voluntary short term disability Group employer paid long term disability offered at 1-year of service	Group voluntary short term disability Group employer paid long term disability offered at 1-year of service	Group voluntary short term disability Group employer paid long term disability offered at 1-year of service
Worksite Benefits	Individual accident, critical illness, and legal plans offered	Group accident, critical illness, hospital indemnity plans offered	Same group plans offered with enhanced health screening benefit for critical illness and hospital indemnity plans	Group accident, critical illness, hospital indemnity plans offered Procuring pet insurance and group legal/ID theft coverage	Group accident, critical illness, hospital indemnity plans, pet insurance, and group legal/ID theft coverage offered	Group accident, critical illness, hospital indemnity plans, pet insurance, and group legal/ID theft coverage offered
Employee Assistance Program (EAP)	Standard EAP program offered to all employees	Standard EAP program offered to all employees	Engaged stand alone EAP resource Employee webinars offered by EAP vendor	Stand alone EAP resource Employee webinars offered by EAP vendor	Stand alone EAP resource Employee webinars offered by EAP vendor	Stand alone EAP resource Employee webinars offered by EAP vendor
Clinical Programs	Kannact Diabetes Program offered. Clinical resources, testing supplies and equipment.	Obtained CLUE* data Kannact Diabetes Program *(Clinical Learning and Understanding Engine)	Obtained updated CLUE data Kannact Diabetes Program with employee engagement campaign	Obtained CLUE data Kannact Diabetes and Cardiovascular Program	Analyze CLUE data* Kannact Diabetes and Cardiovascular Program *To be released late 2023	Analyze CLUE data* Kannact Diabetes and Cardiovascular Program *To be released late 2024
Wellbeing	Wellness Incentive	Wellbeing plan development including phased approach to disease states	Wellbeing pillars developed (social, financial, physical, community, mental)	Development of wellbeing logo Introduction of wellbeing newsletter	Launched Navigate Wellbeing Solutions Full Health & Wellness Platform Launched Health Advocate Platform for Retiree Advocacy Solutions	Navigate Wellbeing Solutions Full Health & Wellness Platform Launched Health Advocate for Retiree Advocacy Solutions
Systems	Enrollment through Lawson	Engaged EBC for active and pre-65 retiree enrollment	Engaged EBC for active, pre and post-65 retiree enrollment	Engaged EBC for active, pre and post-65 retiree enrollment	Engaged EBC for active, pre and post-65 retiree enrollment	Engaged EBC for active, pre and post-65 retiree enrollment



2023 - Focus on Engagement

- Promote importance annual dental & vision screenings and the connection to undiagnosed medical conditions
- Partner with a wellness vendor to promote wellness and wellbeing health improvement and maintenance

Edited 8.21.23

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the August 16, 2023, City Council Briefing – 2024 Bond Update**

The purpose of this memorandum is to provide follow-up to two unanswered questions posed after the “2024 Bond Program Update” presentation provided during the City Council Briefing on August 16, 2023.

Question: What is included in Information & Technology Services’ (ITS) 2024 Bond request?

Effective October 1, 2024, the City of Dallas will take possession of an operating Tier III+ data center and ITS is requesting \$30.0M from the proposed 2024 Bond Program to fund facility upgrades and modifications and ITS’ migration to the new data center. The new facility will house all current data center equipment and all mission critical systems/applications operating outside of a secure data center environment. Additionally, the upgraded facility could potentially serve as a future home for 911 services and the Emergency Operation Center. Specifically, the \$30.0M will be allocated as follows:

- Perform upgrades to the new facility **(\$16.5M)**:
 - Comprehensive building assessment of building to be conducted upon possession of building.
 - Repairs and remediations to known problems to the facilities parking structure.
 - Installation of a new Physical Access Control System (PACS) which includes installation of card readers, new locks, new doors, and other equipment, devices, and/or software for the PACS.
 - Security cameras throughout the facility.
 - Any remediation to industrial control systems (primarily cooling) as assessed necessary.
 - Any remediation to electric delivery systems (e.g. power metering) as assessed necessary.
- Purchase and installation of hardware and/or software required for the operation of the facility **(\$9.0M)**:
 - Industrial control monitoring (heating, cooling, and electric monitoring).
 - Network equipment and software.
 - Server equipment and software.
 - Wiring, cabling, conduit, trays, and other items needed to make the facility operational as a data center (as assessed necessary).
- Office Relocation **(\$4.5M)**:
 - Office space renovation for staff to be located at the new facility.
 - Other facility modifications to support business functions of relocated staff.

Referencing the \$30.0M ITS request, for comparison, the costs of fully constructing a new data center (from site selection to design build) would likely range in cost between \$175.0M to \$325.0M, based upon the size and the defined needs.

Background of the Current City of Dallas Data Center

The City's current data center was opened in City Hall in 1978 and has not been significantly updated in the subsequent 45 years. This was originally designed as office space and was retrofitted to serve as a data center. The current data center has multiple deficits impacting its operation, effectiveness, and resilience such as:

- The Uninterrupted Power Supply (UPS) is only sufficient to cover half of the systems currently housed in the data center.
- The cooling systems lacks redundancy and is inadequate to meet current demands.
- The data center lacks a fire suppression system.
- The overall power and cabling is inadequate and difficult to design and implement based on the architecture of the current building.
- There is inadequate space to house all of the City systems that should be operated out of the data center. There are multiple mission critical applications/systems being operated by departments in a space that is less secure, lacks backup power, and does not have adequate climate controls.

Question: Can you provide the list of propositions being deliberated by each Bond Subcommittee?

Please see the table on Page 3 for a breakout of the various propositions proposed for the 2024 Bond Program and their associated Subcommittee.

Should there be additional questions, please contact Jenny Nicewander, P.E., Interim Director of Bond and Construction Management, at Jennifer.Nicewander@dallas.gov.



Dr. Robert M. Perez
Assistant City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Subcommittee and Bond Proposition Name

Proposition	Task Force Subcommittee
Streets	Streets & Transportation
Park & Recreation	Parks & Trails
Transportation	Streets & Transportation
Flood Protection, Storm Drainage and Erosion Control	Flood Control and Storm Drainage
Housing Infrastructure	Economic Development, Housing and Homeless Solutions
Economic Development	Economic Development, Housing and Homeless Solutions
Public Safety Facilities (PSF) - Combined	Critical Facilities
Public Safety Facilities - Fire	Critical Facilities
Public Safety - Fire Training Facility	Critical Facilities
Public Safety Facilities - Police	Critical Facilities
Public Safety - Police Training Facility	Critical Facilities
Cultural and Performing Arts Facilities	Critical Facilities
City Facilities	Critical Facilities
Library Facilities	Critical Facilities
Homeless Assistance Facilities	Economic Development, Housing and Homeless Solutions
Information Technology	Critical Facilities

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **Dallas Community Air Management Project (D-CAMP) Dashboard Launch and Air Summit**

The purpose of this memorandum is to provide information on the new online dashboard for the Office of Environmental Quality & Sustainability's neighborhood-level air sensor program, known as the [Dallas Community Air Management Program \(D-CAMP\)](#), and the upcoming Air Summit. D-CAMP and the Summit support the Comprehensive Environmental and Climate Action Plan's (CECAP) Goal #8: All Dallas' Communities Breathe Clean Air. Action AQ2 calls for the City to develop partnerships that implement non-regulatory air sensors in neighborhoods, prioritizing neighborhoods with environmental justice concerns.

D-CAMP is a collaboration between community, government, and academia to collect neighborhood-level air quality data using advanced low-cost sensor technology. D-CAMP sensors are being placed throughout Dallas to measure levels of air pollutants where Dallas residents live, go to school, work, and play, particularly in communities with environmental justice concerns. Through the new dashboard, the City is sharing data with the community and academic partners, leading to a better understanding of how air pollutants impact daily lives. Data can also be used by City planners to ensure the health of residents is protected when considering future development.

To date, OEQS has deployed five (5) sensors at the following locations: West Dallas Multipurpose Center; Fish Trap Lake Park; Larry Johnson Recreation Center; Mill Creek Batch Plant; and South-Central Park (Joppa). OEQS has received new sensors and expects to deploy nineteen (19) sensors in the near future. Of the new sensors, three (3) will continue to monitor ozone, nitrogen dioxide, and particulate matter (standard pollutants); eight (8) will monitor the standard pollutants and sulfur dioxide; and eight (8) will monitor the standard pollutants, carbon monoxide, and total volatile organic compounds.

On Friday, September 8, 2023, OEQS will be hosting an Air Summit that will bring together entities using non-regulatory sensors and others interested in using non-regulatory sensors. The Air Summit is scheduled from 8:30am to 12:30pm, in the City Hall auditorium. Featured speakers will include Andrea Clements, U.S. Environmental Protection Agency's Office of Research & Development. The Cities of Denton, Lewisville, and Plano plan to participate. A number of academic institutions, community organizations, and nonprofits also plan to attend.

Please let us know if you have questions or need additional information. Should you have any questions, please reach out to Carlos Evans at carlos.evans@dallas.gov; 469-617-1925.

A handwritten signature in black ink, appearing to read 'Liz Cedillo-Pereira'.

Liz Cedillo-Pereira,
Assistant City Manager

DATE August 25, 2023

SUBJECT **Dallas Community Air Management Project (D-CAMP) Dashboard Launch and Air Summit**
Page | 2

C: T.C. Broadnax , City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager Jack
Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **Urban Heat Island Mapping Study with NOAA and CAPA Strategies**

The purpose of this memorandum is to provide information on the Urban Heat Island Mapping Study that took place on Saturday, August 5th, 2023, by the Office of Environmental Quality and Sustainability (OEQS) in partnership with the National Oceanic and Atmospheric Administration (NOAA) and CAPA Strategies. The study supports several goals of the Comprehensive Environmental and Climate Action Plan (CECAP) by: advancing the use of cool roofs and other greening infrastructure to reduce the urban heat island (UHI) effect in existing and new buildings (Goal 1); advancing the use of green infrastructure in mobility assets as UHI mitigation (Goal 3); and working to reduce the UHI Index by 20% by 2030, 50% by 2040, and 75% by 2050 by increasing access to green spaces, increasing the tree canopy, and protecting and expanding the urban forest (Goal 6).

In March 2023, OEQS was selected to participate in the urban heat island mapping campaign 2023 Cohort. This is NOAA's 7th year conducting the campaign and the first time Dallas has participated in the event. The purpose of the study is to identify the hotspots in our City and look for equitable ways to implement cooling solutions in our communities. The urban heat island data will help decision makers take actions to reduce the health impacts of extreme heat, which often target the most vulnerable. Data will help the City prepare for extreme heat events and implement possible solutions like enhanced tree planting strategies, cooling shelters, develop heat action plans, and educate residents and policymakers. This summer, 16 cities participated in the study, including Oklahoma City, Oklahoma, Brockton, Massachusetts, Chicago, Illinois, and Sedona, Arizona.

During the event, City staff and approximately 70 volunteers navigated 9 routes in 3 separate time periods to collect data across 100 square miles of the City. Air sensors were mounted on car windows and volunteers drove through predesigned routes at speeds below 35 miles. Sensors collected time, GPS location, humidity, and temperature every second during one-hour traverses. Points of interest were identified, and 9 routes were created to cover these areas. Areas included were Joppa, West Dallas, Downtown Dallas, Fair Park, and others. Routes were driven 3 times during the day, at 6-7am, 3-4pm, and 7-8pm. Volunteers included City of Dallas staff, Dallas Environmental Commissioners, recent high school and college graduates, UT Southwestern Sustainability Committee members, Texas Trees Foundation representatives, retired citizens, and many others. Each mapping team included a driver and navigator. Volunteer coordinators helped manage supplies and volunteers at City Hall. All volunteers were required to complete a waiver, training, and a knowledge check. Air sensors were mounted on car windows and volunteers drove through predesigned routes at speeds below 35 miles. Sensors collected time, GPS location, humidity, and temperature every second during one-hour traverses. Moving forward, CAPA Strategies plans to provide a data report and recommendations by the end of October.

DATE August 25, 2023

SUBJECT **Urban Heat Island Mapping Study with NOAA and CAPA Strategies**

Page | 2

Please let us know if you have questions or need additional information. Should you have any questions, please reach out to Carlos Evans at carlos.evans@dallas.gov; 469-617-1925.



**Liz Cedillo-Pereira,
Assistant City Manager**

C: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager Jack
Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on CECAP Grant Activities**

The Office of Environmental Quality and Sustainability (OEQS), the Office of Government Affairs (OGA), and other City departments are aggressively pursuing grant funds to help implement initiatives that support the Comprehensive Environmental and Climate Action Plan (CECAP). This includes grants funded through the Bipartisan Infrastructure Law (BIL) and grants and tax credits from the Inflation Reduction Act (IRA).

During fiscal year 2023, and as we head into fiscal year 2024, City staff has identified, applied for, and received significant funding to achieve CECAP goals. Below is a listing of grants that have been awarded, are pending, or have applications in the planning stage.

Buildings

Staff has worked to secure grant funding for solar panels on the Martin Luther King Jr. Community Center (MLK Jr. Community Center) and will be applying for Energy Efficiency and Conservation Block Grant funds in the fall, which can fund a wide range of programs.

1. Energy Efficiency and Block Grant
 - Amount: \$1.1M
 - Timeline: Applications due fall 2023
2. DOE Energy Efficiency and Renewable Energy Community Project
 - Amount: \$4M solar project at MLK Jr. Community Center
 - Requires \$2M in local funds, planned enhancement request for FY25 budget.
 - Timeline: Application submitted August 18, 2023; project completion in FY26
3. IRA tax credits
 - Timeline/Amount: To be determined.

Energy

Staff are currently working with Harris County, Dallas County, and other partners on a state-wide application for the Solar for All program to install solar panels on properties in low-income and disadvantaged communities. OEQS and OGA will continue to identify funding sources for community solar and micro-grid resilience.

1. U.S. Environmental Protection Agency (EPA) Solar for All (Part of the Greenhouse Gas Reduction Fund)
 - Amount: \$25-\$400M
 - Funds state-wide programs for installation of solar on eligible residential homes
 - Timeline: Harris County Submitted Notice of Intent in August 2023; Application is due September 2023

Transportation

Equipment and Fleet Management (EFM) pursues funding for fleet electrification and other lower-emission technologies as funding becomes available, and determines which vehicles are eligible for replacement. Recently, EFM received nearly \$700K to replace 28 light duty vehicles.

OEQS manages several Volkswagen Settlement awards for public EV charging infrastructure at City facilities. The City has also partnered with the North Central Texas Council of Governments (NCTCOG) on grant applications to provide for public EV charging throughout the region, and to identify and pilot strategies to ensure the resilience of EV charging infrastructure.

The City regularly pursues funding for pedestrian and bike trails to encourage non-vehicular modes of transportation, including partnering with outside non-profit organizations to improve access for pedestrians and bicyclists through projects such as the recently awarded \$6M for the 5-mile Creek Trail, and improvements in the Southwest Medical District that will turn concrete roads into community green spaces.

1. Government Alternative Fuel Fleet Grant Program
 - Awarded \$678K to replace 28 light duty trucks with electric vehicles
2. RAISE
 - Awarded \$6.4M to complete design and engineering on 5 Mile Creek Trail
3. FHWA Charging and Fueling Infrastructure Discretionary Grant
 - Amount: \$700 million nationwide
 - Partnered with NCTCOG on a regional application for public charging along high traffic corridors
 - Timeline: Application submitted June 2023
4. TxDOT Transportation Alternatives Program
 - Amount: \$100K-25M depending on project type and location
 - Submitted 3 applications to improve pedestrian and non-vehicular traffic facilities
 - Timeline: Applications submitted June 2023
5. Office of Energy and Transportation Ride and Drive Electric
 - Amount: Up to \$1.5M per applicant
 - Partnering with NCTCOG for region-wide EV charging resiliency study and demonstration project
 - Timeline: Applications due August 2023
6. Texas Volkswagen Environmental Mitigation Program
 - Amount: 100% of incremental cost of all-electric replacement vehicles
 - Timeline: Applications due August 31
7. Reconnecting Communities and Neighborhoods
 - Amount: \$3.35B available nationwide under 2 programs
 - Funds projects that improve equity and access in neighborhoods affected by transportation infrastructure, including complete streets and green spaces like deck parks
 - Timeline: Applications due September 2023

Zero Waste

The Department of Sanitation Services (Sanitation) is anticipating a grant award for \$163K for a study to determine the best location and configuration of a regionally accessible composting facility at McCommas Bluff landfill.

1. NCTCOG Solid Waste Implementation Grant
 - Sanitation anticipates an award of \$163K to implement study at McCommas Bluff

Water

Dallas Water Utilities (DWU) plans to apply for funding under the WaterSMART program to implement advanced metering infrastructure which will aid in water conservation efforts City-wide.

1. WaterSMART Water and Energy Efficiency Grants
 - Up to \$5M to implement projects that aid in water and energy conservation in water distribution systems
 - Timeline: Applications due Fall 2023

Green Space

OEQS has recently been awarded \$1.5M under the EPA's Brownfields program to conduct testing and assessments and to provide loans and grants to clean-up contaminated sites in the South Dallas and Fair Park neighborhoods. These sites can then be redeveloped into, for example, commercial zones or green spaces.

The Forestry team at the City has received funding for the City-wide tree inventory, and the Park and Recreation Department regularly applies for funds to add green space and improve the City's 10-minute walk score, to bring a park within a walkable distance to every resident.

1. NOAA Heat Island Mapping Campaign
 - Technical assistance for heat mapping to identify heat islands
 - Timeline: Mapping occurred in August 2023
2. USDA Forestry Community Projects Funding
 - Amount: Awarded \$750K to accelerate work on the City-wide Tree Inventory
 - Timeline: Currently in negotiations
3. EPA Brownfields Assessment Grant
 - Amount: Awarded \$600,000
 - Timeline: Ending on 9.30.2023
4. EPA Brownfields Assessment Grant
 - Amount: Awarded \$500,000
 - Timeline: Awarded Summer 2023
5. EPA Brownfield Revolving Loan Fund Grant
 - Amount: Awarded \$1 million
 - Timeline: Awarded Summer 2023
6. TCEQ Point Source Reduction
 - Submitted for cleanup and water quality testing along Coombs Creek
 - Timeline: Applications submitted July 2023

7. Texas Park and Wildlife Local Parks Grant Program
 - Up to \$1.5M for parks and trails
 - Submitted for Community Park at Fair Park
 - Timeline: Application submitted August 2023

Healthy Food

OEQS regularly works with community gardens and urban farms throughout the City to support applications to improve access to healthy foods and implement the Urban Agriculture Plan. The partner organizations are typically the best primary applicant for this funding.

1. Urban Agriculture and Innovation Partnership
 - Timeline: Applications due Spring 2024
2. Local Food Promotion Program
 - Timeline: Applications due Spring 2024
3. Farmer's Market Promotion Program
 - Timeline: Applications due Spring 2024
4. Regional Food System Partnership Program
 - Timeline: Applications due Spring 2024

Air Quality

OEQS has received funding from the EPA under their Environmental Justice program to conduct neighborhood-level air monitoring and improve health outcomes in equity neighborhoods. This complements regional regulatory air quality monitoring funded by the Texas Commission on Environmental Quality.

1. EPA SEJCA Grant
 - Amount: Awarded \$200,000 for air monitoring and health outreach in equity areas
 - Timeline: Ending in 2024
2. EPA EJ Government-to-Government Program (formerly SEJCA)
 - Amount: Up to \$1M
 - Submitted for air quality monitoring and health outreach in equity areas
 - Timeline: Application submitted April 2023
3. Climate Pollution Reduction Grant
 - Amount: \$1M
 - Partnered with NCTCOG for region-wide climate pollution reduction planning
 - Timeline: Applications submitted April 2023
4. TCEQ Ambient Air Grant/Contract
 - Amount: Awarded \$434,000
 - Timeline: Ending on 8.31.2024
5. TCEQ Rockwall and PM 2.5 Air Monitoring Grant/Contract
 - Amount: Awarded \$101,542.86
 - Timeline: Ending on 8.31.2024
6. TCEQ FY Whole Air (BioWatch) Grant/Contract
 - Amount: Awarded \$440,760.88

DATE August 25, 2023
SUBJECT **Update on CECAP Grant Activities**
PAGE **5 of 5**

- Timeline: Ending on 8.31.2024
7. TCEQ ARPA Pass-through Funding
- Amount: Awarded \$113,942.00

We will continue to keep City Council updated as the BIL and IRA continue to be rolled out in the coming months and years. If you have any questions, please contact Carlos Evans, director of the Office of Environmental Quality & Sustainability (OEQS) at carlos.evans@dallas.gov or Carrie Rogers, director of the Office of Government Affairs (OGA) at carrie.rogers@dallas.gov.



M. Elizabeth (Liz) Cedillo-Pereira,
Assistant City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
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Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 24, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Dangerous and Aggressive Dogs Ordinance Revision**

Dallas City Code, Chapter 7, “Animals,” establishes the ownership requirements for dogs determined to have injured or threatened a person (dangerous) and dogs determined to have injured another domestic animal (aggressive).

In a recent audit, Dallas Animal Services reviewed the effectiveness and efficiency of its internal controls and operations related to dangerous and aggressive dogs. The following were found:

The City Auditors identified the aggressive dog program as ineffective because the ordinance needed to ensure owners comply with its requirements, in part due to the current language in Dallas City Code, Chapter 7, “Animals.”

City Auditors proposed technical changes to Dallas City Code, Chapter 7, “Animals,” pertaining to the aggressive dog hearing requirements.

Two (2) sections of Dallas City Code, Chapter 7, Article V-a, “Aggressive Dogs” create the expectations for compliance court hearings that are not operating as intended due to incomplete language adopted for the ordinance in 2018. Specifically:

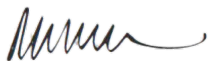
- Section 7-5.15 Requirements for Ownership of an Aggressive Dog; Noncompliance Hearing:
 - Currently, this section includes no details about how the noncompliance hearing will be held. Without details, no hearings are held.
 - Amendments made to requirements for ownership of an aggressive dog; noncompliance hearing; compliance timeframe, financial responsibility; noncompliance hearing requirements; municipal court actions and notifications
- Section 7-5.16 Attacks by an Aggressive Dog:
 - Provides details about how a hearing will be held in municipal court, but incorrectly states the decision will be made by the Director of Dallas Animal Services. Court decisions must be made by the court and cannot be made by a department director.
 - Amendment made to define the role of the municipal court

During further evaluation of Chapter 7, "Animals," it was recommended the following sections be amended to align with legislative updates made to the Texas Health and Safety Code:

- Section 7-5.5, Requirements for a dangerous or aggressive dog; noncompliance hearing:
 - Amending to include changes in days for compliance requirements, financial responsibilities
- Section 7-5.6, Attacks by dangerous dog; hearing:
 - Amending language and time requirements for disposition
- Section 7-5.12, Definitions:
 - Amending to add the definition of a secure enclosure as defined by Texas Health and Safety Code Chapter 822, Subchapter D
- Section 7-5.13, Determination as an aggressive dog:
 - Amending to add language on possession and ownership
- Section 7-8.1, Violations; criminal and civil penalties:
 - Amending to include Sec. 7-5.15 (a)

The recommended ordinance amendments for Chapter 7, "Animals," are attached and presented for your review and consideration.

If you have any questions or need further clarification, please contact me at melissa.webber@dallas.gov or 214.671.1589.



MeLissa Webber
Director, Dallas Animal Services

c: Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
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Directors and Assistant Directors

ORDINANCE NO. _____

An ordinance amending Chapter 7, “Animals,” of the Dallas City Code by amending Sections 7-5.5, 7-5.6, 7-5.12, 7-5.13, 7-5.15, 7-5.16, and 7-8.1; amending the ownership requirements for a dangerous or aggressive dog; increasing the time to comply with the requirements for ownership of a dangerous dog or aggressive dog, providing a noncompliance hearing for failing to comply with the requirements for ownership of an aggressive dog; providing a penalty not to exceed \$500; providing a saving clause; providing a severability clause; and providing an effective date. Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That Subsection (a) of Section 7-5.5, “Requirements for Ownership of a Dangerous Dog; Noncompliance Hearing,” of Article V, “Dangerous Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as follows:

“(a) In addition to complying with the requirements of Subchapter D, Chapter 822 of the Texas Health and Safety Code, as amended, a person shall, not later than the 30 [~~45~~]th day after learning that he is the owner of a dangerous dog:

- (1) have an unsterilized dangerous dog spayed or neutered;
- (2) register the dangerous dog with the director and pay to the director a dangerous dog registration fee of \$250;
- (3) restrain the dangerous dog at all times on a leash in the immediate control of a person or in a secure enclosure;
- (4) when taken outside the enclosure, securely muzzle the dangerous dog in a manner that will not cause injury to the dog nor interfere with its vision or respiration. The muzzle must prevent the dangerous dog from biting any person or animal;
- (5) [~~obtain liability insurance coverage or~~] show acceptable proof of financial responsibility in the amount of at least \$100,000 to cover damages resulting from an attack by the dangerous dog causing bodily injury to a person. The owner shall maintain proof of financial

responsibility at all times as required by this article. Failure or refusal of the owner to have and maintain proof of financial responsibility in full force and effect is a violation of this article and an offense. The owner may show acceptable proof of financial responsibility by any of the following methods:

(A) Obtaining liability insurance conditioned for payment to cover damages resulting from an attack by the dangerous dog causing bodily injury to a person.

(B) Obtaining a surety bond conditioned for payment to cover damages resulting from an attack by the dangerous dog causing bodily injury to a person.

(C) Obtaining an escrow account conditioned for payment to cover damages resulting from an attack by the dangerous dog causing bodily injury to a person.

(D) Obtaining a certificate of deposit at a financial institution that is insured by the Federal Deposit Insurance Corporation or the National Credit Union Administration and an affidavit stating the certificate of deposit is intended to cover damages resulting from an attack by the dangerous dog causing bodily injury to a person.

(E) Any other proof of financial responsibility deemed acceptable by the judge who heard the appeal under Section 7-5.4[and provide proof of the required liability insurance coverage or financial responsibility to the director];

(6) place and maintain on the dangerous dog a collar or harness with a current dangerous dog registration tag securely attached to it;

(7) have the dangerous dog injected with a microchip implant and registered with a national registry for dogs; and

(8) post a legible sign at the entrance to the enclosure in which the dangerous dog is confined stating "BEWARE DANGEROUS DOG." The aforementioned sign must be purchased from Dallas Animal Services."

SECTION 2. That Subsection (c) of Section 7-5.5, "Requirements for Ownership of a Dangerous Dog; Noncompliance Hearing," of Article V, "Dangerous Dogs," of Chapter 7, "Animals," of the Dallas City Code is amended to read as follows:

"(c) The owner of a dangerous dog who does not comply with Subsection (a) shall deliver the dog to the director not later than the 30 [45]th day after learning that the animal is dangerous."

SECTION 3. That Subsection (e) of Section 7-5.5, "Requirements for Ownership of a Dangerous Dog; Noncompliance Hearing," of Article V, "Dangerous Dogs," of Chapter 7, "Animals," of the Dallas City Code is amended to read as follows:

“(e) At the conclusion of the hearing, the municipal court shall:

(1) find that the owner of a dangerous dog is in compliance with Subsection (a) of this section and, if the dog is impounded, order the director to waive any impoundment fees incurred and release the dog to its owner; or

(2) find that the owner of a dangerous dog is not in compliance with Subsection (a) of this section and order the director to seize and impound the dog (if the dog is not already impounded) and to:

(A) humanely destroy the dog if the director determines that the owner has not complied with Subsection (a) of this section by the 11th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later, or release the dog to the owner if the director determines that the owner has complied with Subsection (a) before the 11th day;

(B) humanely destroy the dog if:

(i) the director determines that the owner has not complied with Subsection (a) of this section by the 11th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later;

(ii) the owner of the dog cannot be located before the 15 [44]th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later; or

(iii) the dog was previously determined dangerous was at large.”

SECTION 4. That Subsection (c) of Section 7-5.6, “Attacks by Dangerous Dog; Hearing,” of Article V, “Dangerous Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as follows:

“(c) At the conclusion of the hearing, the municipal court shall:

(1) find that the dangerous dog did not commit an act described in Section 7-5.1(b)(2)(A) or (B) of this article, and, if the dog is impounded, order the director to waive any impoundment fees incurred and release the dog to its owner; or

(2) find that the dangerous dog did commit an act described in Section 7-5.1(b)(2)(A) or (B) of this article, and order the director to seize and impound the dog (if the dog is not already impounded) and to:

(A) humanely destroy the dog;

(B) humanely destroy the dog if the director determines that the owner has not complied with Section 7-5.5(a) within a period of time designated by the court, or release the dog to the owner if the director determines that the owner has complied with Section 7-5.5(a) within the designated period of time; or

(C) [~~or~~] humanely destroy the dog if the owner of the dog has not been located before the 15 [~~11~~]th day after the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later.”

SECTION 5. That Section 7-5.12, “Definition,” of Article V-a, “Aggressive Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as following:

“SEC. 7-5.12 DEFINITIONS.

In this article:

(1)[~~7~~] AGGRESSIVE DOG means a dog that on at least one occasion, while not legally restrained, killed or injured a legally restrained domestic animal or livestock.

(2) SECURE ENCLOSURE means a secure enclosure as defined by Texas Health and Safety Code Chapter 822, Subchapter D, as amended.”

SECTION 6. That Subsection (a) of Section 7-5.13, “Determination as an Aggressive Dog,” of Article V-a, “Aggressive Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as following:

“(a) Upon notification of an incident described in Section 7-5.12 of this article, the director shall investigate to determine if a dog is aggressive unless the dog becomes the property of the city. The determination must be based upon an investigation that includes observation and testimony about the dog's actions at the date of the incident, including the owner's or keeper's control of the dog, and any other relevant evidence determined by the director. Observations and testimony can be provided by the animal services officer or by other witnesses who personally observed the dog's actions on the date of the incident. Animal service officers or other witnesses shall sign an affidavit attesting to the observed actions on the date of the incident or other evidence collected and detailed in a report by an animal services officer and agree to provide testimony regarding the dog's actions on the date of the incident if necessary.”

SECTION 7. That Section 7-5.15, “Requirements for Ownership of an Aggressive Dog; Noncompliance Hearing,” of Article V-a, “Aggressive Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as following:

**“SEC. 7-5.15. REQUIREMENTS FOR OWNERSHIP OF AN AGGRESSIVE DOG;
NONCOMPLIANCE HEARING.**

(a) A person shall, not later than the 30 ~~[15]~~th day after learning that he is the owner of an aggressive dog:

- (1) have an unsterilized aggressive dog spayed or neutered;
- (2) register the aggressive dog with the director and pay to the director an aggressive dog fee of \$250;
- (3) restrain the aggressive dog at all times on a leash in the immediate control of a person or in a secure enclosure;
- (4) when taken outside the secure enclosure, securely muzzle the dog in a manner that will not cause injury to the dog nor interfere with its vision or respiration. The muzzle must prevent the aggressive dog from biting any person or animal;

(5) ~~[obtain liability insurance coverage or]~~ show acceptable proof of financial responsibility in the amount of at least \$100,000 to cover damages resulting from an attack by the aggressive dog causing bodily injury to a person or another animal. The owner shall maintain proof of financial responsibility at all times as required by this article. Failure or refusal of the owner to have and maintain proof of financial responsibility in full force and effect is a violation of this article and an offense. The owner may show acceptable proof of financial responsibility by any of the following methods:

(A) Obtaining liability insurance conditioned for payment to cover damages resulting from an attack by the aggressive dog causing bodily injury to a person or another animal.

(B) Obtaining a surety bond conditioned for payment to cover damages resulting from an attack by the aggressive dog causing bodily injury to a person or another animal.

(C) Obtaining an escrow account conditioned for payment to cover damages resulting from an attack by the aggressive dog causing bodily injury to a person or another animal.

(D) Obtaining a certificate of deposit at a financial institution that is insured by the Federal Deposit Insurance Corporation or the National Credit Union Administration and an affidavit stating the certificate of deposit is intended to cover damages resulting from an attack by the aggressive dog causing bodily injury to a person or another animal.

(E) Any other proof of financial responsibility deemed acceptable by the judge who heard the appeal under Section 7-5.14~~[and provide proof of the required liability insurance coverage or financial responsibility to the director]~~;

(6) place and maintain on the aggressive dog a collar or harness with a current aggressive dog registration tag securely attached to it;

(7) have the aggressive dog injected with a microchip implant and registered with a national registry for dogs;

(8) post a legible sign at each entrance to the enclosure in which the aggressive dog is confined stating "BEWARE AGGRESSIVE DOG." The aforementioned sign must be purchased from Dallas Animal Services.

(b) The owner of the aggressive dog shall renew the registration of the aggressive dog with the director annually and pay an annual aggressive dog registration fee of \$50.

(c) The owner of an aggressive dog who does not comply with Subsection (a) shall deliver the dog to the director not later than the 30th day after learning that the animal is aggressive.

(d) Upon receipt of a sworn, written complaint by any person that the owner of a previously determined aggressive dog has failed to comply with Subsection (a) of this section, the municipal court shall conduct a hearing to determine whether the owner is in compliance with Subsection (a). The hearing must be conducted within 30 days after receipt of the complaint, but, if the dog is already impounded, not later than 10 days after the date on which the dog was seized or delivered. The municipal court shall provide by mail, written notice of the date, time, and location of the hearing to the dog owner and to the complainant. Any interested party may present evidence at the hearing.

(e) At the conclusion of the hearing, the municipal court shall:

(1) find that the owner of an aggressive dog is in compliance with Subsection (a) of this section and, if the dog is impounded, order the director to waive any impoundment fees incurred and release the dog to its owner; or

(2) find that the owner of an aggressive dog is not in compliance with Subsection (a) of this section and order the director to seize and impound the dog (if the dog is not already impounded) and to:

(A) humanely destroy the dog if the director determines that the owner has not complied with Subsection (a) of this section by the 11th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later, or release the dog to the owner if the director determines that the owner has complied with Subsection (a) before the 11th day;

(B) humanely destroy the dog if:

(i) the director determines that the owner has not complied with Subsection (a) of this section by the 11th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later;

(ii) the owner of the dog cannot be located before the 15th day after the date the municipal court issues an order under this subsection or the dog is seized and impounded, whichever occurs later; or

(iii) the dog was previously determined aggressive was at large.

(f) Prior to transferring ownership, either inside or outside the city limits, the owner shall notify the director in writing of his or her intention. In addition to written notification if ownership of the aggressive dog is being transferred to a person who resides within the city limits, the new owner must provide proof to the director of complying with Subsection (a) before the aggressive dog can be moved from the previous owner's custody. A person commits an offense if he or she transfers ownership without complying with the requirements of this subsection.

(g) The owner of the aggressive dog is responsible for all costs of seizure, acceptance, and impoundment, and all costs must be paid before the dog will be released to the owner.”

SECTION 8. That Subsection (c) of Section 7-5.16, “Attacks by an Aggressive Dog,” of Article V-a, “Aggressive Dogs,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as follows:

“(c) At the conclusion of the hearing [~~investigation~~], the municipal court [~~director~~] shall:

(1) find that the aggressive dog did not commit an act described in Section 7-5.12 of this article, and, if the dog is impounded, order the director to waive any impoundment fees incurred and release the dog to its owner or;

(2) find that the aggressive dog did commit an act described in Section 7-5.12 of this article, and order the director to seize and impound the dog, if the dog is not already impounded, and the aggressive dog will become the sole property of the city and is subject to disposition as the director deems appropriate.”

SECTION 9. That Subsection (e) of Section 7-8.1, “Violations; Criminal and Civil Penalties,” of Article VIII, “Violations, Penalties, and Enforcement,” of Chapter 7, “Animals,” of the Dallas City Code is amended to read as follows:

“(e) Unless specifically provided otherwise in this chapter or by state law, an offense under this chapter is punishable by a fine of not less than:

(1) \$50 for a first conviction of a violation of Section 7-2.6(f), 7-2.7(d), 7-3.1, 7-4.2(a), 7-4.5(a), 7-4.6, 7-4.8, 7-7.2, or 7-7.4(a);

(2) \$100 for a first conviction of a violation of Section 7-3.3, 7-4.1(a), 7-4.7, 7-4.10, 7-5.15(a), 7-7.3, or 7-7.5(a); and

(3) \$150 for a first conviction of a violation of Section 7-2.4(b), 7-3.2, 7-4.3(e), 7-4.11, 7-4.14, 7-6.1, 7-6.2, or 7-7.1.”

SECTION 10. That a person violating a provision of this ordinance, upon conviction, is punishable by a fine not to exceed \$500.

SECTION 11. That Chapter 7 of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 12. That any act done or right vested or accrued, or any proceeding, suit, or prosecution had or commenced in any action before the amendment or repeal of any ordinance, or part thereof, shall not be affected or impaired by amendment or repeal of any ordinance, or part thereof, and shall be treated as still remaining in full force and effect for all intents and purposes as if the amended or repealed ordinance, or part thereof, had remained in force.

SECTION 13. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 14. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

TAMMY L. PALOMINO, Interim, City Attorney

By _____
Assistant City Attorney

Passed _____

Memorandum



CITY OF DALLAS

DATE August 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – May 2023**

Please find attached the Technology Accountability Report (TAR) based on information through July 31, 2023. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

NOTE: A separate After-Action Report (AAR) regarding the May 3rd ransomware attack against the City will be issued on September 1st and briefed to the City Council during the September 6th Council meeting.

If you have any questions, please contact William (Bill) Zielinski, Chief Information Officer and Director of Information & Technology Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
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Carl Simpson, Assistant City Manager
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Technology Accountability Report (TAR)



City of Dallas

As of July 31, 2023

Prepared by Information & Technology Services

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Dallas, TX 75201**

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Executive Summary

The highlights of the July 2023 Technology Accountability Report (TAR) include:

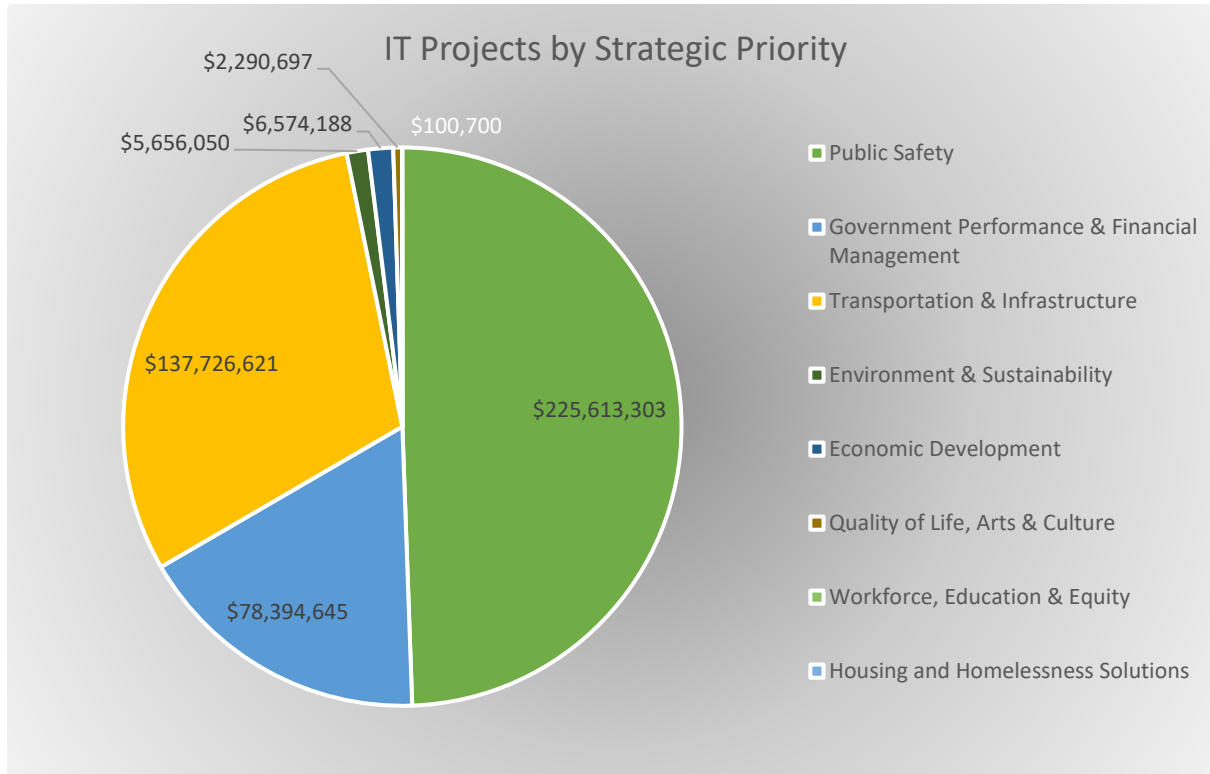
- Section 1: IT Programs & Projects – Since the May 2023 TAR report, five major projects were completed and removed from the report:
 - The **Code Case Management System Phase 2 (Boarding Homes)** project provided additional support for service requests registered by City residents. (Previously project #4 on the May 2023 TAR)
 - The **DPD Auto Pound** project provides a public portal to allow residents to pay fines and fees online to the auto pound to recover their vehicle additional support for service requests registered by City residents. (Previously project #26 on the May 2023 TAR)
 - The **Early Warning System** project provides the Dallas Police Department a data-driven, decision-making support application that helps identify personnel at risk. (Previously project #34 on the May 2023 TAR)
 - The **IT Infrastructure for New Parks and Recreation Sites Phase 2** project provides the installation of IT infrastructure and services for new facilities. (Previously project #56 on the May 2023 TAR)
 - The **Boards and Commissions Management Solution** project upgrades the City Council’s Boards and Commissions appointment process and provides control and tracking functions. (Previously project #61 on the May 2023 TAR)

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Section 1: IT Programs & Projects

A. Project Pipeline

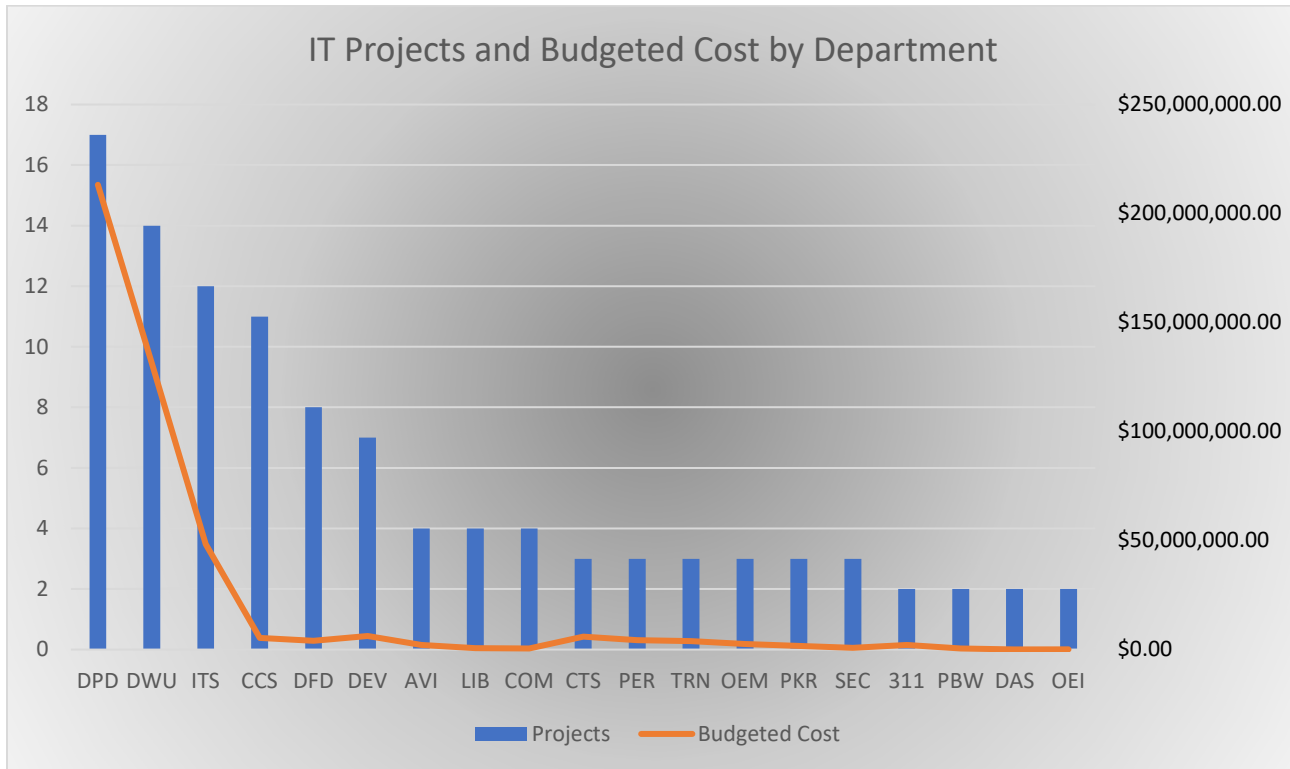
1. IT Projects by Strategic Priority



NOTES:

1. As of 07/31/2023, ITS has 114 approved IT projects in the pipeline.
2. The total budgeted costs for the 114 projects are \$456,356,204.
3. Project pipeline includes at least one project in 7 of the identified 8 strategic priorities.
4. The highest number of active IT projects are aligned to the Public Safety Strategic Priority with a total of 31 projects at a total budgeted cost of \$225.6M, followed by Government Performance & Financial Management with a total of 28 projects at a total budgeted cost of \$78.4M, Transportation & Infrastructure with a total of 23 projects at a total budgeted cost of \$137.8M, and Environment & Sustainability with 14 projects at a total budgeted cost of \$5.6M.

2. IT Projects and Budgeted Cost by City Department





NOTES:




1. 26 City Departments are represented across the 114 approved IT projects in the pipeline.
2. Dallas Police Department has 17 active projects at a total budgeted cost of \$213.1 million, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of \$131.1 million, Information & Technology Services with 12 projects at a total budgeted cost of \$48.3M, Code Compliance with 11 projects at a total budgeted cost of \$5.4M, and Dallas Fire and Rescue with 8 active projects at a total budgeted cost of \$3.9M.
3. 7 Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

B. Major Project Status


****LEGEND:**

- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.

-  : Addresses technical debt
-  : PCI project

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
1.	Enterprise Contact Center (ECC) Solution	The Enterprise Contact Center application within the City of Dallas is a secure, reliable, and scalable call platform to meet the high call volumes and growth to meet the needs of city residents. The ECC includes Natural Language Processing (NLP), Knowledge Base, Workforce Management, Interactive Voice Response (IVR), Courtesy Call Back, and other core call center capabilities to support multiple departments across the city. (\$2,134,245)	GPFM	311	TBD	In Process	
2.	Ethics Point Salesforce Integration	The purpose of this system is to promote and support ethical financial compliance. (\$63,164)	GPFM	ATT	Dec-23	In Process	
3.	Core Financial System Upgrade	The CG Advantage 3 system is utilized by all departments within the City for processing and recording of all budget, procurement and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. (\$22,095,745)	GPFM	CCO	Dec-24	In Process	
4.	Consumer Protection online Salesforce Application/ permitting system	This system will allow department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will Allow business owners to access, complete, submit, and track their business permit applications online. (\$318,050)	Environment & Sustain	CCS	Jul-23	Delayed	



As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
5.	Envision Connect Replacement Project	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections. (\$482,611)	Environment & Sustain	CCS	June-23	Delayed	
6.	Asset Management System	The Code Compliance office is seeking an asset management system to manage a number of different of assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business need. (\$76,000)	Environment & Sustain	CCS	Sep-23	In Process	
7.	Body Worn Cameras for Code Personnel	Code Compliance is implementing body-worn cameras to enhance citizen interactions, officer safety, and provide investigatory evidence for field inspections. The department has completed a pilot with limited staff and will move forward with a phased rollout. (TBD)	Environment & Sustain	CCS	Feb-24	In Process	
8.	Remote Video Streaming	COM is currently exploring acquiring equipment that would allow live video and audio to be streamed from offsite locations to our control room. This is a frequently requested service by various departments and Council offices and aligns with COM's mission. (\$192,166)	GPFM	COM	TBD	In Process	
9.	Closed Captioning System for City Council Meetings	Closed Captioning on the live webstream/cable channel of City Council meetings will help meet ADA compliance and our Equity and Inclusion goals. (\$504,612)	GPFM	COM	Jun-23	In Process	
10.	Court Case Management System: On Prem Upgrades	Planned CCSM upgrades: Tyler's Municipal Justice and Content Manager, Orion and, Infax. Additionally, all servers will be updated. (\$259,016)	Public Safety	CTS	Dec-23	In Process	
11.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. (\$4,371,720)	Public Safety	CTS	Dec-25	In Process	
12.	DAS Inventory Management Tool	Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently inventory management is done through a legacy system database (animal software) or on spreadsheets, but are inadequate to provide appropriate controls and functionality. (\$14,062)	Environment & Sustain	DAS	TBD	Delayed	
13.	iNovah Upgrade	This project upgrades existing software to most recent version and provides new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. (\$484,350)	ECO	DEV	TBD	In Process	


As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
14.	Development Services Training Simulator	The building permitting and inspection process involves a number of different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes. (\$50,000)	ECO	DEV	TBD	On Hold	
15.	Customer Queuing software	Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services. (\$60,000)	ECO	DEV	Jul-23	In Process	
16.	Expand OnBase to the entire SDC Department	The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV. (\$180,712)	ECO	DEV	Dec-24	On Hold	
17.	Land Management System POSSE replacement project (DallasNOW)	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. (\$9,746,780)	ECO	DEV	Sep-25	In Process	
18.	Smart Device/Technology Behavioral Health App for DFR members	This project will provide a Peer Support Contact App for Dallas Fire-Rescue (DFR) personnel. At Dallas Fire-Rescue (DFR), the City is promoting whole-person wellness. This new application will supplement existing mental health support services available to the City's DFR members. (\$170,000)	Public Safety	DFD	TBD	On Hold	
19.	Unmanned Aerial Systems (Drones)	Unmanned Aerial Systems (UAS) may be used during crucial emergency response occurrences., giving real-time video to improve situational awareness, officer safety, and thermal assessment. They are useful in a variety of special operations, including Haz-Mat, search and rescue, water rescue, and wildland fires, allowing Incident Command and Executive Staff to perform airborne surveys of an incident. (\$111,400)	Public Safety	DFD	Aug-23	In Process	
20.	Telestaff	Telestaff automated scheduling and staffing system for City of Dallas Public Safety 24-hr employees' integration with Workday Payroll System. (\$731,238)	Public Safety	DFD	Sep-23	On Hold	





As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
21.	Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. (\$1,860,000)	Public Safety	DFD	Sep-24	In Process	
22.	IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59	Total of 8 new and rebuild Dallas Fire Stations are being constructed in scope Sta. 46, 36, 59, 41 Temp, 41 Replacement, 19, 58 and 21 FS/AVI Center. All new IT infrastructures including cabling, network, workstations, printers, radio Alerting system equipment, etc., will be activated in line with facility openings. (\$131,688)	Public Safety	DFD	May-25	In Process	
23.	Mobile Surveillance Platform Vehicles (Formerly known as Bait Car)	The Dallas Police Department ("DPD") currently operates a fleet of 25 Mobile Surveillance Platform vehicles. These vehicles are deployed throughout the City and serve as "bait cars". These vehicles are outfitted with covert cameras, microphones, GPS, and other capabilities. (\$700,000)	Public Safety	DPD	TBD	On Hold	
24.	County CAD Collaboration	Upgrade and expand the city's Computer-Aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure. (\$0)	Public Safety	DPD	TBD	In Process	
25.	Real Time Crime Center (RTCC) Video Integration (Previously Starlight)	To provide an analytics-driven video monitoring platform, capable of alerting the Dallas Police Department's Real Time Crime Center (RTCC) of criminal behavioral indicators and activity occurring at local businesses. (\$747,052)	Public Safety	DPD	Aug-23	In Process	
26.	WEB-RMS	This project will migrate DPD's current law enforcement Records Management System (RMS) case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premise solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. (\$1,010,000)	Public Safety	DPD	TBD	In Process	
27.	Ricoh-Fortis Document Management System Replacement	The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system. (\$217,633)	Public Safety	DPD	TBD	In Process	
28.	COBWEBS	This project will implement social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects to aid in investigations. (\$93,353)	Public Safety	DPD	TBD	In Process	


As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
29.	Axon Air (Drones)	UAS capture vital information that officers can use to resolve very dangerous situations with in the best possible way. The information can be sent, in real-time, to officers in the field. Also, the data gathered from UAS can be key in an investigation for locating suspects who are wanted for a crime. For example, murder suspect barricades himself in a residence, the UAS will be able to be sent in to let the officers in the field know if there are innocent citizens in danger or if the officers have time to deescalate and talk the suspect out. UAS technologies are used by departments and agencies across the nation. Agencies that use UAS technology have seen great benefits from the information gathered in real time situations. Combining this technology with Axon Air will provide the real time intelligence and evidentiary needs to create the holistic solution. (\$20,160)	Public Safety	DPD	Aug-23	In Process	
30.	P25 Compliant Radio Project	The city's current public safety radio network is 40 years old and not compliant with new standards (P25) for these networks. This project installs all-new infrastructure for a fully P25 compliant radio communications system that will be used by multiple departments within the City and County of Dallas. This system is intended and designed to host external governmental agencies throughout the region. (\$54,898,873)	Public Safety	DPD	Oct-23	In Process	
31.	Fusus Devices Implementation for DPD	The Fûsus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. (\$478,589)	Public Safety	DPD	Dec-23	In Process	
32.	In Car Video - Body Worn Camera - Interview Room	There is a Federal Requirement to video record public safety stops. In car systems involve video in patrol cars. Body Worn Cameras involve wearable video cameras systems for officers. Interview Rooms involves replacement of video equipment in Public Safety interview rooms. (\$134,756,801)	Public Safety	DPD	Dec-24	In Process	
33.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) Trailer camera installations. (\$16,261,454)	Public Safety	DPD	Dec-24	In Process	
34.	Use of Force - Police Strategies LLC	This project will provide a data analytics platform which produces analytic dashboards which provides comparative analyses by extracting data from incident reports & officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources. (\$1,383,800)	Public Safety	DPD	Jul-26	Ongoing	





As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
35.	Unsupported Software Remediation	Identify Servers running unsupported Software, DBs running unsupported versions of software, and Applications that will require modifications to bring up to supported software levels. Develop a plan to upgrade, in a sequenced fashion. (\$0)	GPFM	ITS	TBD	Ongoing	
36.	Visualization Engineering Services	Purchase of Visualization Engineering services will provide an authoritative visualization of our Current State and Future States - an effort critical to information data center improvements. The outputs of this engagement will be crucial to the success of planned improvements to Application Portfolio Management in addition to the stated necessity in regard to data center improvements. (\$685,972)	GPFM	ITS	Oct-23	In Process	
37.	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects - "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022". (\$1,305,890)	GPFM	ITS	Dec-23	In Process	
38.	Apptio IT Financial Transparency SaaS	This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into information technology (IT) expenses, cloud infrastructure / software usage and other IT related costs. (\$1,353,866)	GPFM	ITS	Sep-23	In Process	
39.	Relocate Development Services to New Facility	In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening. (\$5,000,000)	GPFM	ITS	Nov-23	In Process	
40.	Network Unified Communications Upgrade	The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available. (\$618,180)	GPFM	ITS	Feb-24	In Process	
41.	Data Center Improvement Program	This program provides a comprehensive review, assessment, and cleanup of the City Hall Data Center and all other locations which hold primary and ancillary equipment used for IT operations in the City. (\$10,700,000)	GPFM	ITS	Apr-24	Ongoing	
42.	IT Project and Portfolio Management Tool	This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. (\$300,134)	GPFM	ITS	Nov-24	In Process	

As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
43.	Digital Equity Infrastructure	This project seeks to meet the City's vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities. (\$40,000,000)	GPFM	ITS	Dec-32	In Process	
44.	Enterprise Capital Project Management System (ECPMS) Phase 2	Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation. (\$2,169,090)	Transport & Infra	DWU	Dec-22	In Process	
45.	Enterprise Work Order and Asset Management (EWAMS) Phase 2	Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance. (\$4,901,864)	Transport & Infra	DWU	Sep-23	In Process	
46.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency and effectiveness. (TBD)	Transport & Infra	DWU	May-24	In Process	
47.	Enterprise Work Order and Asset Management (EWAMS) Phase 3	This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division. (\$12,989,751)	Transport & Infra	DWU	May-28	In Process	
48.	Infrastructure Upgrade of Dallas LIB system (formerly called E-Rate)	This project will refresh existing, and add new components, to LIB Network Infrastructure. The upgraded infrastructure will dramatically improve the delivery of digital services to LIB patrons. (TBD)	QOL	LIB	Sep-23	In Process	
49.	Library Website update	The library's website needs to be updated to meet the current and future needs of the library including being able to support additional online content and online programs and education. (TBD)	QOL	LIB	Dec-24	In Process	
50.	Neighborly Expansion - Fair Housing	The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD. (\$25,700)	WEE	OEI	Mar-23	Delayed	
51.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. (\$49,900)	Environment & Sustain	OEQ	Mar-23	In Process	

As of 7/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
52.	Implement Workday Prism	The Workday Prism Project will aggregate historical data from the City's prior payroll system and make it available with new payroll data in Workday. (\$68,995)	GPFM	PER	Sep-23	Delayed	
53.	Replace Human Capital Management System Ph 2	This initiative involves the strategic implementation of HR modules for Performance and Talent Management, Recruiting and Onboarding, Learning Management System, Benefits Administration, and Advanced Compensation. In addition, we are orchestrating a meticulous Data Migration process, ensuring a seamless transition from legacy applications. (TBD)	GPFM	PER	Dec-24	In Process	
54.	PKR Recreational Management System	Dallas Park and Recreation Department is looking for a recreation management system to manage recreation activities and programs of its 43 recreation centers, 107 pavilions, 19 aquatic facilities and over 200 athletic fields. (\$0)	QOL	PKR	Dec-29	In Process	
55.	Payment Vendor (SAP Users - DWU)	This project is to migrate DWU and other user departments of online (Billar Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation. (\$15,000,000)	Transport & Infra	DWU	Dec-23	In Process	
56.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. (\$0)	Transport & Infra	DWU	Jul-26	In Process	
57.	SEC Records Inventory Management Solution	Replace the current obsolete unsupported FoxPro database with a state-of-the-art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+ (\$231,440)	GPFM	SEC	Nov-22	In Process	
58.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. (\$15,000)	GPFM	SEC	Feb-23	On Hold	
59.	Electronic Document Management - EDMS	Project Provides Electronic Document Management and Document Archive System for City Secretary's Office. (\$336,562)	GPFM	SEC	Dec-24	On Hold	

NOTES

- 1. Enterprise Contact Center (ECC) Solution.** Project is still in process. Anticipate approximately 3 – 6 months' work to implement Single Sign On (multi-factor authentication), for final delivery of the Lab (test portion) of the project, and potential re-evaluation of Salesforce integration.
- 3. Core Financial System Upgrade.** The contract was approved by Council on 6/28/2023. Project kickoff occurred 7/31/2023. The project is now in the planning stages.
- 8. Remote Video Streaming.** Project deliverables have been accepted and are in service. Project is in closure phase. This project will be removed from the TAR in the August 2023 report.

As of 7/31/23

10. **Court Case Management System: On Prem Upgrades.** Project Implementation was completed on 5/26. Working through performance issues with vendor Tyler Technologies. Project will be closed out and removed from the TAR upon resolution of performance issues.
12. **DAS Inventory Management Tool.** Multiple departments have requested an asset/inventory management tool. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide solution can be provided.
13. **iNovah Upgrade.** Project is currently in planning stage. Project date will be updated after the planning phase is complete.
14. **Development Services Training Simulator.** This project is on hold due to competing priorities.
18. **Smart Device/Technology Behavioral Health App for DFR members.** Project requirements are being re-evaluated.
20. **Telestaff.** Telestaff Scheduling System is operational. Accenture contract is signed. Kickoff meeting scheduled for early August. Schedule will be developed and published in planning stage.
21. **IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is being implemented in an agile fashion. Next phase is expected to complete October 2023. No. of Fire Stations complete to date include Sta. 46, 36, 41 Temp, 58, 59 and 19. Remaining 41 Main and FS 21/AVI Center.
22. **Mobile Surveillance Platform Vehicles (Formerly known as Bait Car).** Awaiting funding to be identified.
25. **Real Time Crime Center (RTCC) Video Integration (Previously Starlight).** Requirements have been defined. Follow-on work will be executed in the "Fusus Devices Implementation for DPD" project. This project will be removed from the TAR in the August 2023 report.
26. **WEB-RMS. This project is still in the procurement process.** Purchase request has been submitted. New date will be provided when available.
27. **Ricoh-Fortis Document Management System Replacement.** This project is in the planning stages. New timeline is being developed. New date will be provided when available.
30. **P25 Compliant Radio Project.** The new P25 Public Safety Radio system is now live, operational, and performing as designed. Final migration of all City of Dallas Departments is complete. Team is now working on decommissioning of old systems and equipment.
34. **Use of Force - Police Strategies LLC.** All initial project tasks have been completed. End date of project is 2026 because CoD will continue to provide data on a quarterly basis until the end of the contract.
40. **Network Unified Communications Upgrade.** Project is being implemented in an agile fashion. Unity Voice Mail portion is now complete. The next phase, "Call Manager" has an estimated completion date December 2023.
42. **IT Project and Portfolio Management Tool.** Project schedule adjusted in anticipation of Council contract review and approval in October 2023.

As of 7/31/23

- 44. Enterprise Capital Project Management System (ECPMS) Phase 2.** PCR pending by Vendor for update requirements/deliverables for linear segments, linear structures and X/Y coordinates, working with DWU GIS to finalize requirements.
- 52. Implement Workday Prism.** Telestaff Scheduling System is operational. Accenture contract is signed. Kickoff meeting scheduled for early August. Schedule will be developed and published in planning stage.
- 57. SEC Records Inventory Management Solution.** Requirements have been developed. Awaiting Council approval.
- 58. Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
- 59. Electronic Document Management - EDMS.** The EDMS project is part of a group of projects relying on the Hyland Software System, which are being developed serially. We are currently re-validating project budget, scope, and participating department and will then re-work the schedule.

C. Changes to Major Project Status List

- 1. Major Projects Implemented or closed since last report.
 - a. Code Case Management System Phase 2 (Boarding Homes) - #4 on May 2023 TAR.
 - b. DPD - Auto Pound - #26 on May 2023 TAR.
 - c. Early Warning System - #34 on May 2023 TAR.
 - d. PKR-IT Infrastructures for New Parks and Recreation Sites Phase 2 - #56 on May 2023 TAR.
 - e. Boards and Commissions Management Solution - #61 on May 2023 TAR.
- 2. New Projects added that are not on the Major Projects List – These projects are either Internal projects or projects undergoing initial review prior to being added to the TAR major project list.
 - a. City of Dallas Bigdata Cluster Hardware and Software Upgrade
 - b. FY2022-2023 Onbase Server Upgrade(s)
 - c. Inform CAD and Mobile Rehost and Inform CAD Routing Server
 - d. PCI DSS Requirements Validation Project
 - e. Cameras at 7901 Goforth
 - f. Electronic Citation (eCitation) system

Section 2: IT Operations

IT Operations provides information and status updates on the IT operations to include outages and incidents impacting city operations. Source data is drawn from the City’s ServiceNow platform which was implemented in April 2021 to better manage incident reporting and resolution and to better track and control requests for IT services. ServiceNow documents incidents and service requests and is used by technicians and departments alike to submit, track, manage, and resolve pending requests and issues.

A. Outage Report

1. Monthly Help Desk Report

Category	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Total Calls	8006	7252	7616	7151	7222	9694	6969	8230	7319	11740	5528	5698
Answered	7763	7017	6921	6132	6222	7117	6778	8048	7171	7977	5005	5513
Abandoned	243	235	695	1019	1000	1084	191	182	148	523	523	185
Abandoned (<10sec)	115	93	273	408	380	1493	81	81	65	1398	166	172
Abandoned %(<10sec)	1.5	1.3	3.9	6	5	8	1	1	1	17.5	3.3	3.1

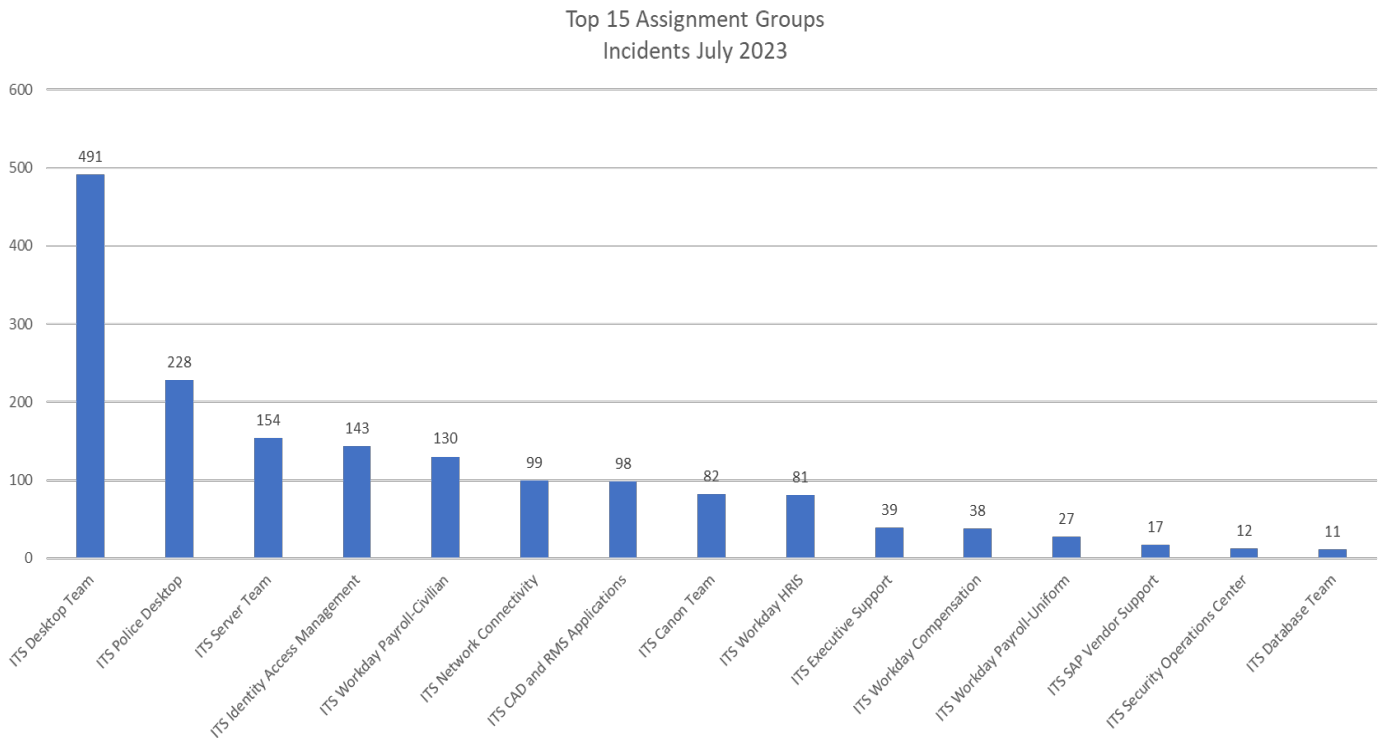
Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:19	*Speed to answer time has returned to a more normal pattern over the past 2 months
Password Related Incidents	Password Related Incidents	26%	
First Contact Resolution - Incident	First Contact Resolution - Incident	57.77%	
Average Duration – Service Desk	Average Duration - Service Desk	0.7 Days 1010 Minutes	
Average Duration – Field Services	Average Duration - Field Services	6.38 Days 9201 Minutes	
Average Duration - PD Field Services	Average Duration - PD Field Services	6.18 Days 8913 Minutes	

As of 7/31/23

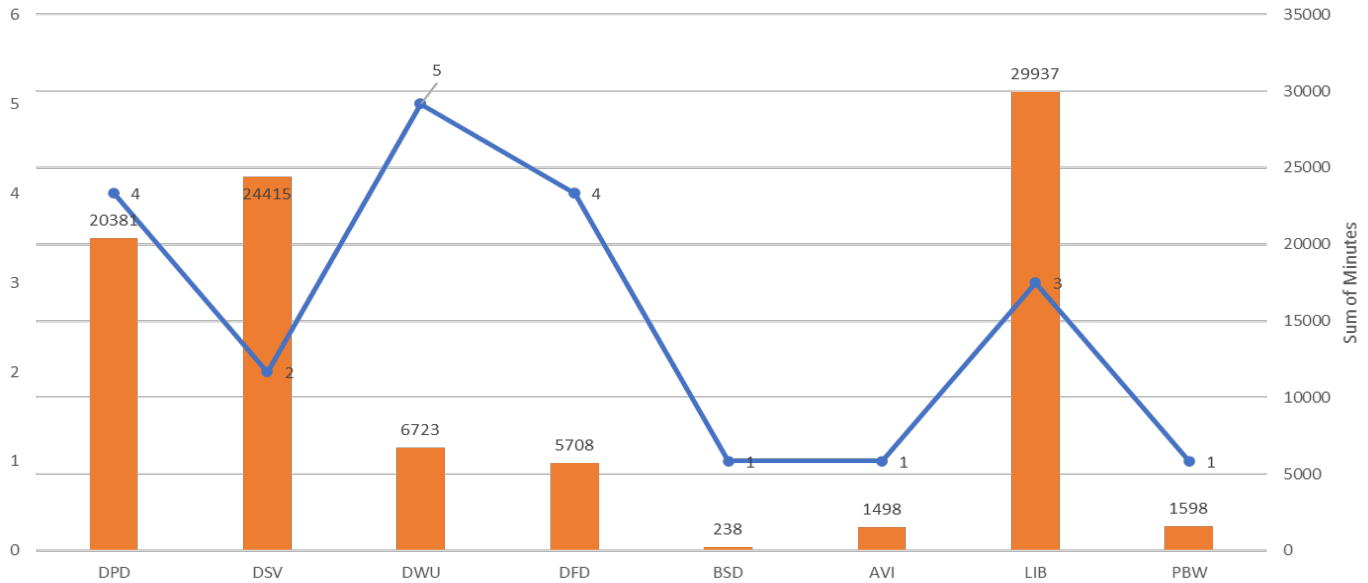
NOTES:

1. In July 2023, the IT Helpdesk received 5698 calls for support. This is a slight increase over June which saw 5528 calls, and slightly lower than the yearly average of ~7700 per month (excluding May and the impact of ransomware related calls).
2. First Contact Resolution (Incidents) for July, 58% was down from June, 84%, however on par with previous months.
3. Field Services (excluding DPD) average service duration of 6.3 days in July is a marked decrease only June of 12.2 days.
4. Field Services for DPD saw a similar decrease in average service duration 6.1 days in July from 15.8 days in June.

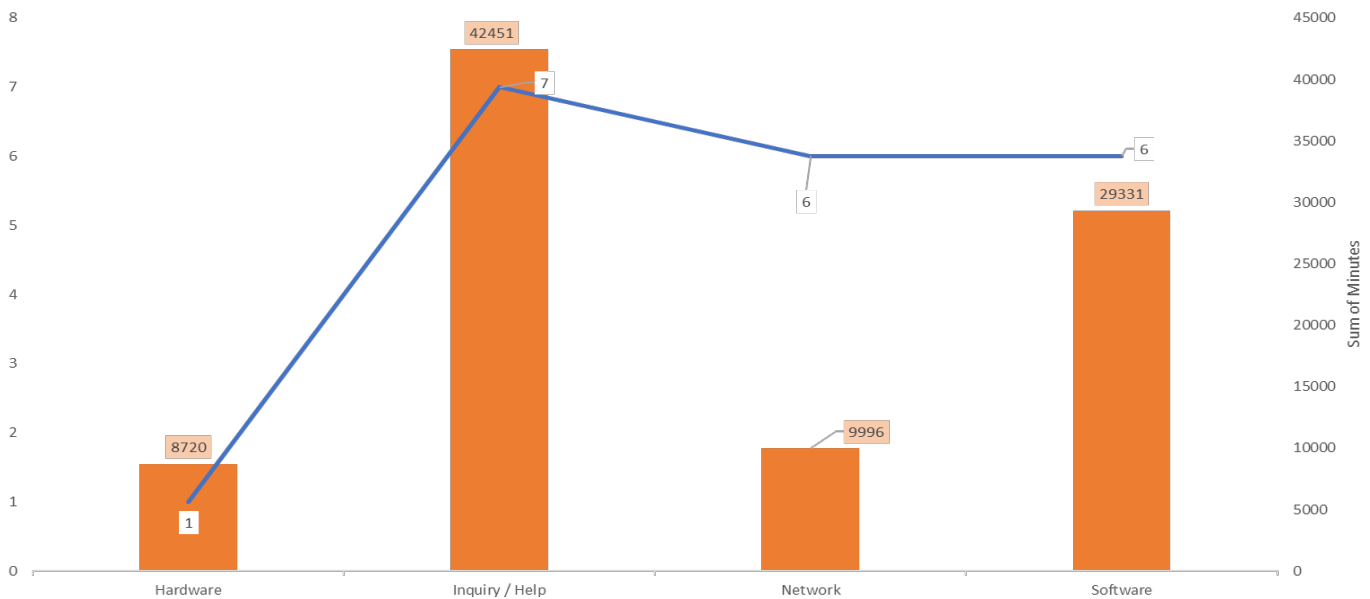
2. Monthly Incident Report (Break/Fix “My Computer doesn’t work”)



Impact Minutes by Department
Severity 1 and Severity 2



Impact Minutes by Issue Category
Severity 1 and Severity 2



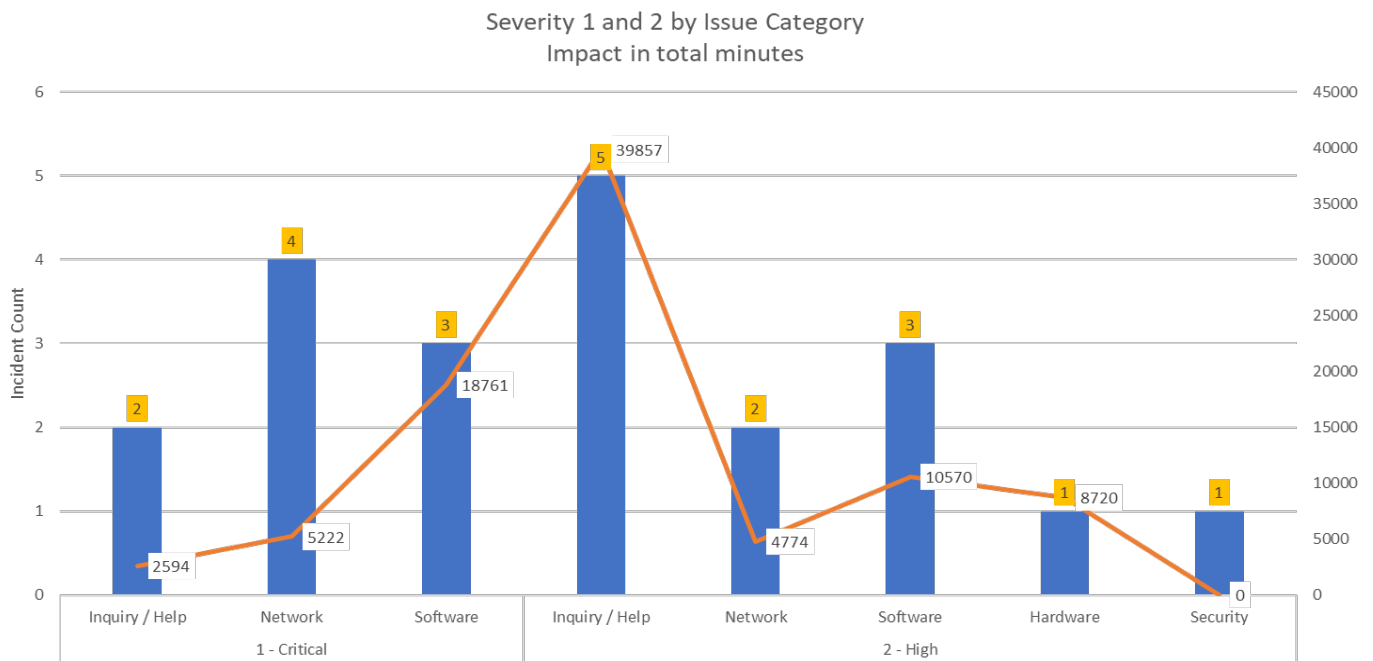
*Statistics for May do not include Ransomware Incident totals, as incident continued into June and will be reported once closed

NOTES:

- Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
- This chart tracks the number of reported incidents by department, along with the total number minutes the incident(s) potentially impacted them.
- These data points are extracted from ServiceNow based upon input by city IT technicians. Our analysis reveals that there are incidents which are resolved but have not been timely

As of 7/31/23

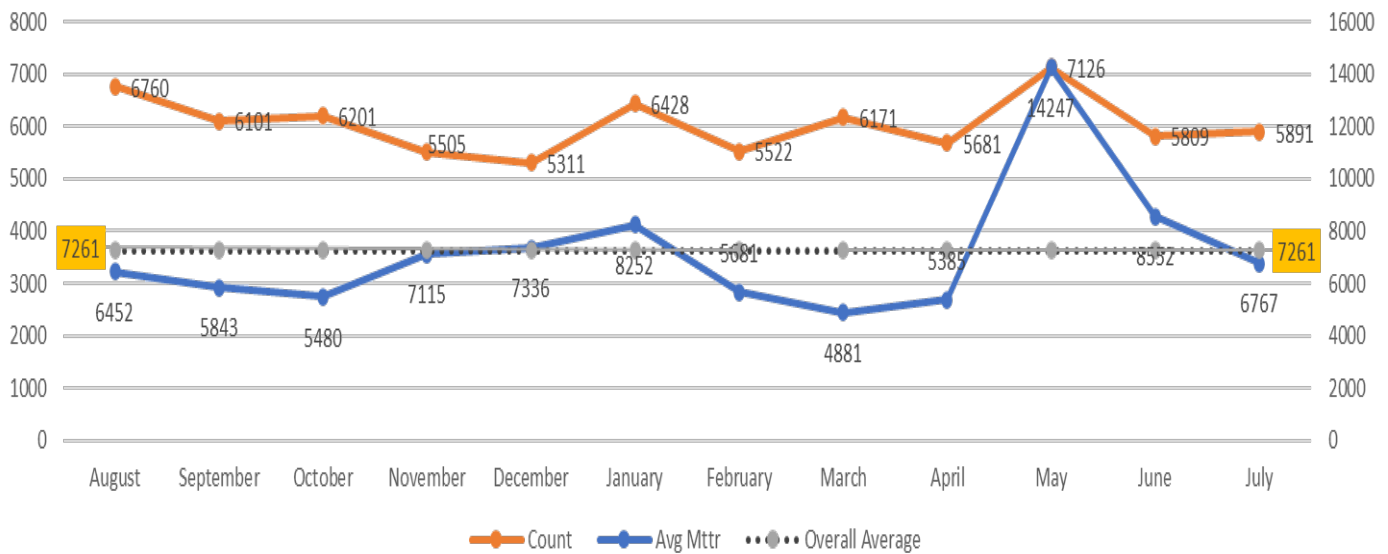
or appropriately closed out within the ServiceNow platform, resulting in artificially inflated resolution timeframes. ITS is working with IT service delivery managers to improve documented processes to ensure timely updates to ServiceNow in order to accurately reflect the actions for the incident and to provide a more representative experience. As is demonstrated by the reduction in MTRR over the past several months, our efforts in this area are having positive results.



NOTES:

1. This chart provides the distribution of major incidents and impact minutes over specific services and delineated by Critical and High severity.

Monthly MTTR



NOTES

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Number of Incidents and MTTR remain above the yearly average as a result of post ransomware issues and activities.
3. Diligence by the technicians to document and resolve tickets in a timely manner is the primary driver of the reduction in MTTR.

*Open incidents may impact July MTTR in August report

3. Monthly Major Outage Report

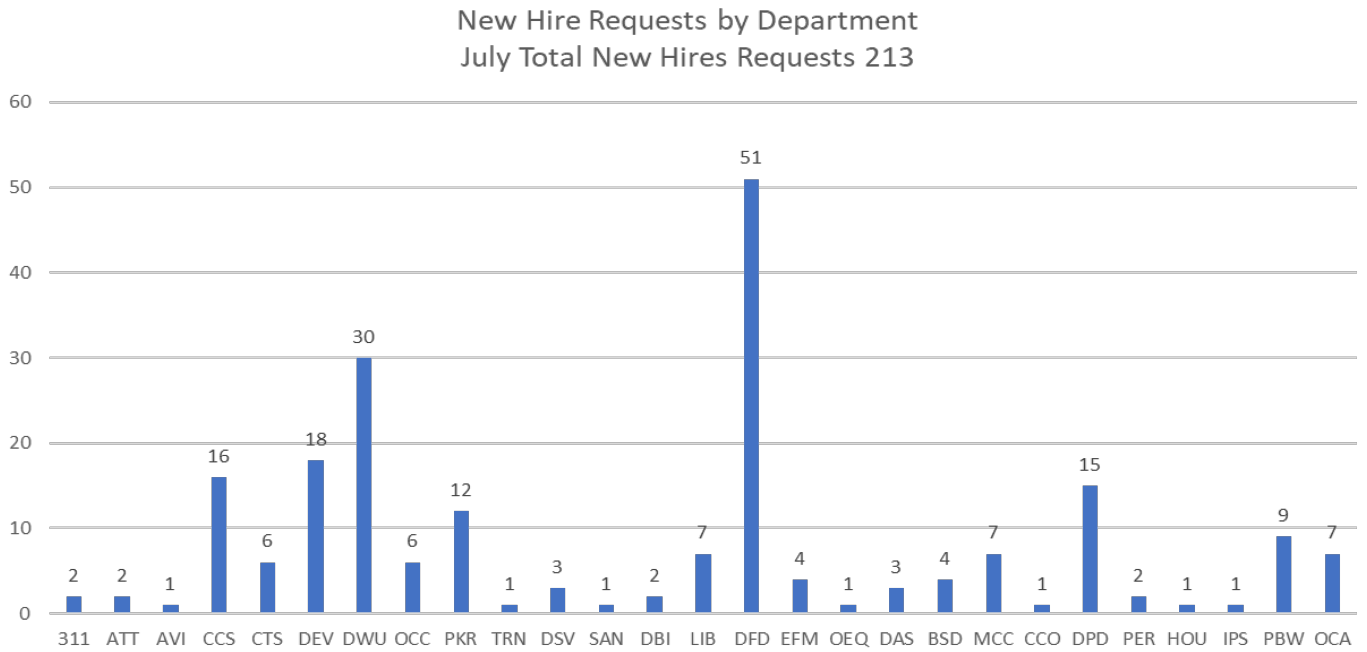
Priority	Description	Department	Primary	Secondary	Hours
1 - Critical	Network locution client DFD Station #2	DFD	Software	Troubleshooting	4.9
1 - Critical	Network User states that there is no network since 7/11	DWU	Inquiry / Help	How To	25.9
1 - Critical	Network Network Outage 2900 MUNICIPAL	DWU	Network	Outage	23.9
1 - Critical	Incode Tyler Incode TCM system completely offline APCCMS02	DSV	Software	Troubleshooting	287.9
1 - Critical	Desktop User states he has no network : 334 S HALL ST	DPD	Inquiry / Help	Escalation/Status	17.3
1 - Critical	Network Network Outage at cityhall and satellite locations	BSD	Network	Outage	4.0
1 - Critical	PC Support IDS system down citywide	DFD	Software	Troubleshooting	20.0
1 - Critical	Network: network down: DFD Station #34	DFD	Network	Outage	34.2
1 - Critical	Network Network Outage 3448 Mockingbird Ln	AVI	Network	Outage	25.0
2 - High	Security Notification - Suspicious Hacking Tool Domain Access	DWU	Security		#VALUE!
2 - High	PC Support Kronos stating connection not private	DWU	Software	Troubleshooting	9.3
2 - High	Storage DPD K Drive \Homicide_2023\Homicide_2023_03 is full	DPD	Inquiry / Help	How To	116.8
2 - High	Vesta Callers hearing an echo and having to re-dial	DPD	Software	Troubleshooting	14.2
2 - High	Recovery DPD Files need to be Recovered K Drive Specific folders	DPD	Inquiry / Help	Account Locked	191.4
2 - High	PC support TCP/IP Error on Printer	LIB	Hardware	Local Printer	145.3
2 - High	GPO Rule Edit GPO to allow RDP access for DRaaS project	DSV	Inquiry / Help	How To	119.1
2 - High	Network Network Outage 1020 SARGENT RD	DWU	Network	Outage	52.9
2 - High	Telephony main phone number for library patrons just get dead air when calling	LIB	Inquiry / Help	Escalation/Status	200.9
2 - High	Network \\FSPBW02\Survey_Vault is unavailable Oak Cliff Municipal Center	PBW	Network	Outage	26.6
2 - High	IVR When calling the IVR main phone # 214-670-8403 the call does not go through/ does not ring at all.	LIB	Software	Troubleshooting	152.7
2 - High	Locution Client locution not auto logging:DFD Station #9	DFD	Inquiry / Help	How To	36.1

NOTES

1. Major outages are identified as Severity1 that have significant impact to City services or Department’s ability to perform critical functions and last over 4 hours in duration. As we mature the process this definition will be better scoped around impact and less around duration.
2. Outages with #value are incidents that had over 4 hours of impact, however, are incomplete of details, at the time the report was generated. to identify full impact to departments
3. July saw a decrease in both average time to repair and total outage time for Major Incidents compared to June. July average MTTR of 75.4 hours compared to June of 136 hours. July total outage 1508 hours compared to June which had 3695 hours
4. 21 Major incidents in the month of July, 9 critical and 12 high, a decrease of 6 over June of 27, 14 critical and 13 high.

B. Service Requests (including new employee onboarding)

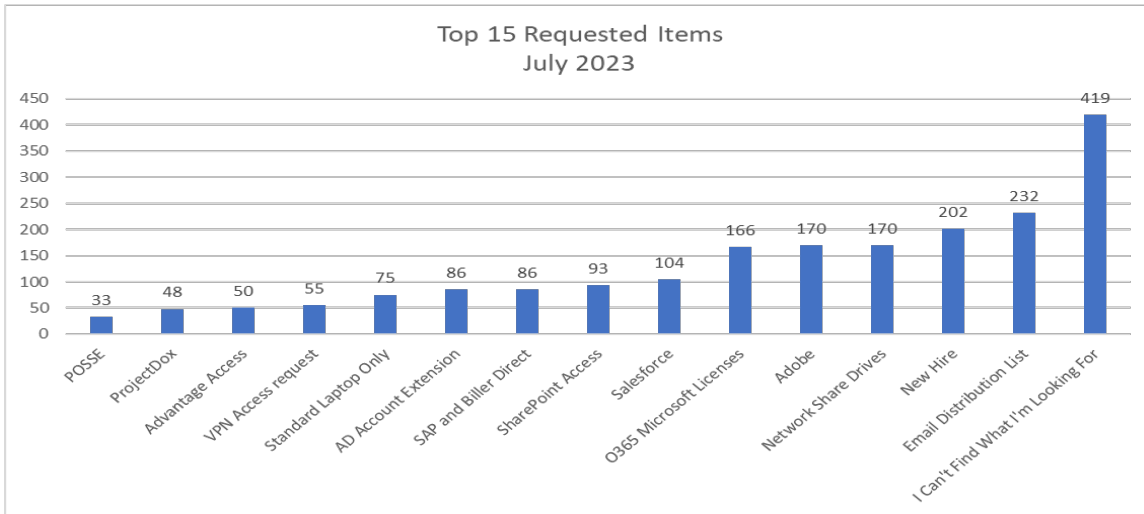
1. New Hire Report



Notes

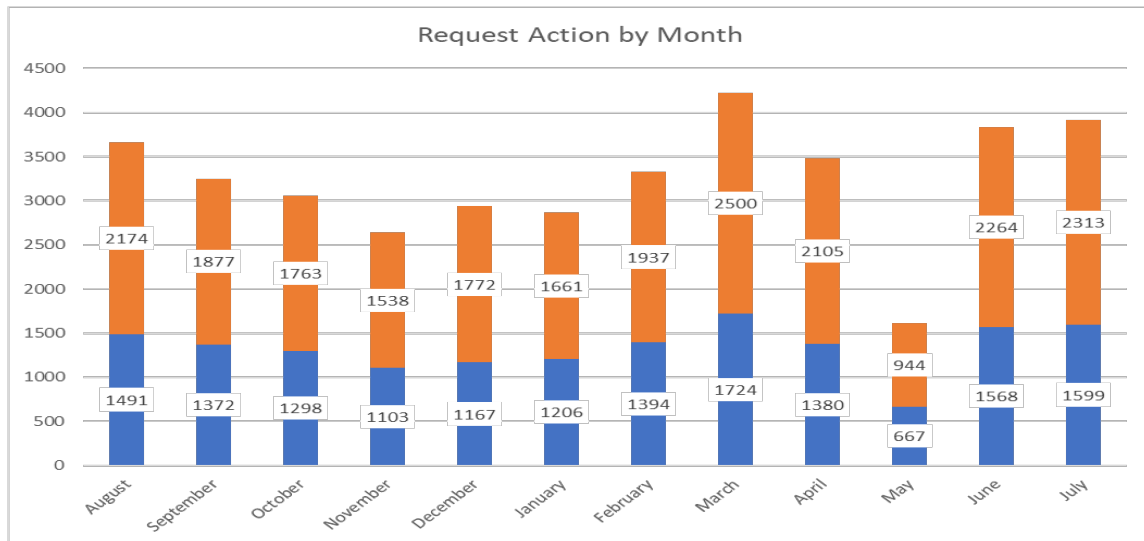
1. In the month of July, a total of 213 requests were opened for new employees.
2. DWU, DEV, and CCS being the top 3 hiring departments. DWU has had 11 consecutive months in the top 3.
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

2. Service Request Report (An ask for service – “I need Software Installed”)



Note

1. July Service Request actions totaled 667 a decrease of ~1100 over June which totaled 1907. This report depicts the top 15 Request by type that were selected.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.



Note

1. This chart illustrates that 1599 Request Tickets, generated 2313 Request Actions. Frequently one Request generates multiple actions to be completed by one or more teams to fulfill the ask.

Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital. Information in this section is effective through 12/31/2022.

A. Contract/Procurement Management

Upcoming Contracts Requiring Council Approval

Items Approved on August 9 Council Agenda:

Gimmel, LLC - service contract for a physical records inventory management software solution for the City Secretary's Office

- 3-year agreement
- Contract amount \$231,440
- Replaces current software solution
- Improves management of over 70,000 record cartons and the destruction and legal hold processes
- Includes work-flow capabilities which currently do not exist and integrate with the City's off-site storage vendor's system

GTS Technology Solutions, Inc – service contract for helpdesk and desktop support services

- 1 Year renewal option
- Contract amount \$4,241,512
- Provides City staff with a single point of contact for reporting problems and requesting services
- Desktop support includes installing, moving, changing, and repairing equipment and software

Various Vendors – ratification to pay invoices for emergency purchases to maintain continuity of City operations as the result of a cyber-attack which occurred on May 3, 2023

- Not to exceed \$8,578,629
- Purchases of hardware, software, professional services, consultants and monitoring services

Item on August 23 Agenda:

N Harris Computer Corporation – service contract for maintenance and technical support of the point-of-sale and online payment processing system for Development Services

- 5-Year agreement
- Contract amount \$484,350
- System is used to collection payments for various permits online and at pay stations
- Technical support includes system patches, fixes, and upgrades

B. Budget Performance & Execution

Fund 0191-9-1-1 System Operations as of July 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	643,798	643,798	428,696	520,345	(123,453)
Pension	91,413	91,413	65,889	73,980	(17,433)
Health Benefits	54,481	54,481	40,750	61,802	7,321
Worker's Compensation	1,658	1,658	1,658	1,658	-
Other Personnel Services	14,262	14,262	118,601	118,601	104,339
Total Personnel Services	805,612	805,612	655,595	776,386	(29,226)
Supplies	201,465	201,465	79,659	79,659	(121,806)
Contractual Services	13,205,665	13,205,665	8,653,094	13,273,008	67,343
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	14,212,742	14,212,742	9,388,348	14,129,054	(83,688)

C.

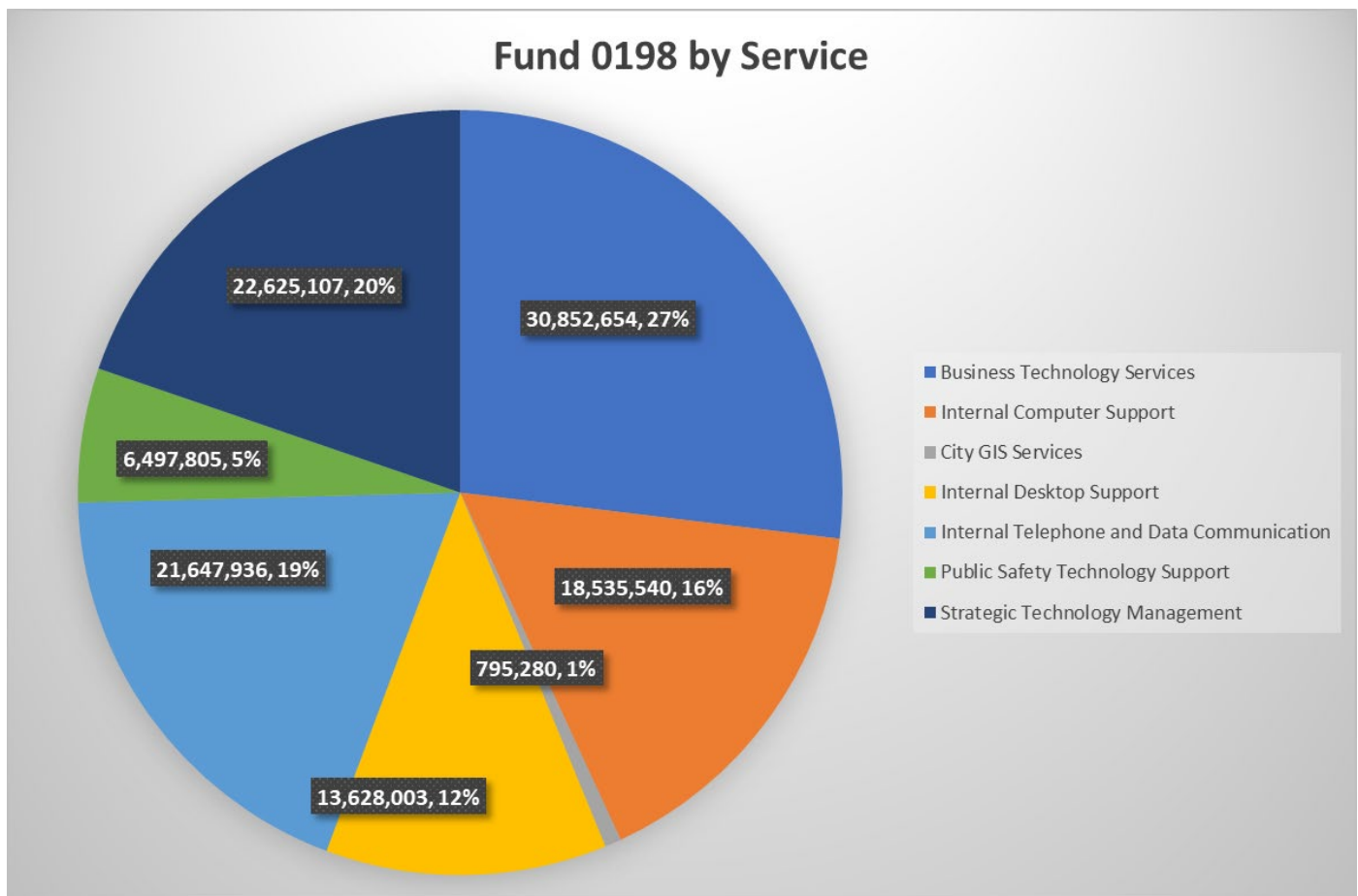
Fund 0197 - Communication Services (Radio Network) as of July 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,477	1,995,477	1,425,671	1,706,385	(289,092)
Overtime Pay	51,320	51,320	184,514	195,000	143,680
Pension	282,080	282,080	229,099	251,202	(30,878)
Health Benefits	234,423	234,423	193,521	265,923	31,500
Worker's Compensation	7,197	7,197	7,197	7,197	-
Other Personnel Services	33,819	33,819	35,193	40,930	7,111
Total Personnel Services	2,604,316	2,604,316	2,075,196	2,466,637	(137,679)
Supplies	1,156,482	1,156,482	448,314	664,195	(492,287)
Contractual Services	13,106,759	13,106,759	4,606,006	10,630,060	(2,476,699)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	16,867,557	16,867,557	7,129,516	13,760,891	(3,106,666)

As of 7/31/23

Fund 0198 – Data Services as of July 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,152,694	20,152,694	13,041,181	16,046,596	(4,106,098)
Overtime Pay	41,612	41,612	23,635	41,612	-
Pension	2,858,569	2,858,569	1,855,355	2,256,317	(602,252)
Health Benefits	1,609,376	1,609,376	1,249,922	1,825,623	216,247
Worker's Compensation	49,182	49,182	49,182	49,182	-
Other Personnel Services	1,036,948	1,036,948	372,596	589,978	(446,970)
Total Personnel Services	25,748,381	25,748,381	16,591,871	20,809,308	(4,939,073)
Supplies	759,552	759,552	4,193,973	848,416	88,864
Contractual Services	83,683,424	83,683,424	71,167,671	89,013,432	5,330,008
Capital Outlay	-	-	3,970,794	3,911,167	3,911,167
Reimbursements	-	-	-	-	-
Total Expenditures	110,191,357	110,191,357	95,924,308	114,582,324	4,390,967



C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 20	FY 21	FY 22	FY 23	FY 24 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0	7.0	7.0	7.0
Fund 0197 - Radio Communications	28.0	28.0	30.0	30.0	30.0
Fund 0198 - Data Services	204.0	190.0	204.0	223.0	223.0
Total	239.0	225.0	241.0	260.0	260.0

2. Vacancies and Hiring Activities

- As of July 31, 2023, ITS had 60 vacancies out of the available 260 positions.
- As of July 31, 2023, of the 60 vacancies the disposition was:
 - 0 are in draft posting
 - 7 are actively posted
 - 8 are undergoing reclassification to re-align within the ITS department
 - 6 are awaiting posting
 - 24 were previously posted
 - 11 are under review
 - 13 are at the initial interview stage
 - 0 are completing a second round of interviews
 - 4 have pending offers with candidates

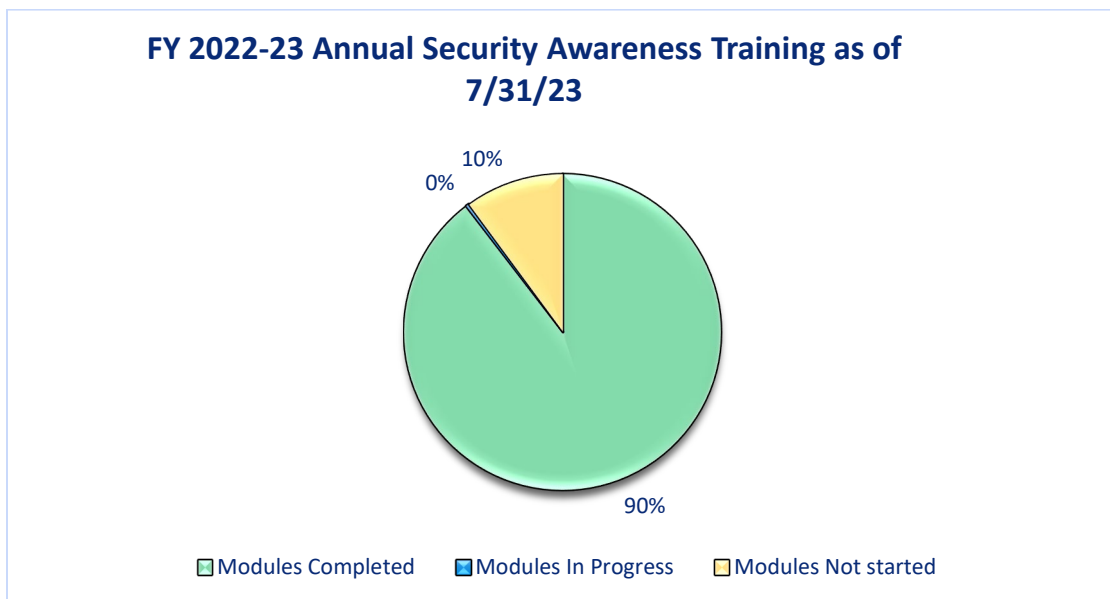
Section 4: Cybersecurity Programs

A. Awareness Training

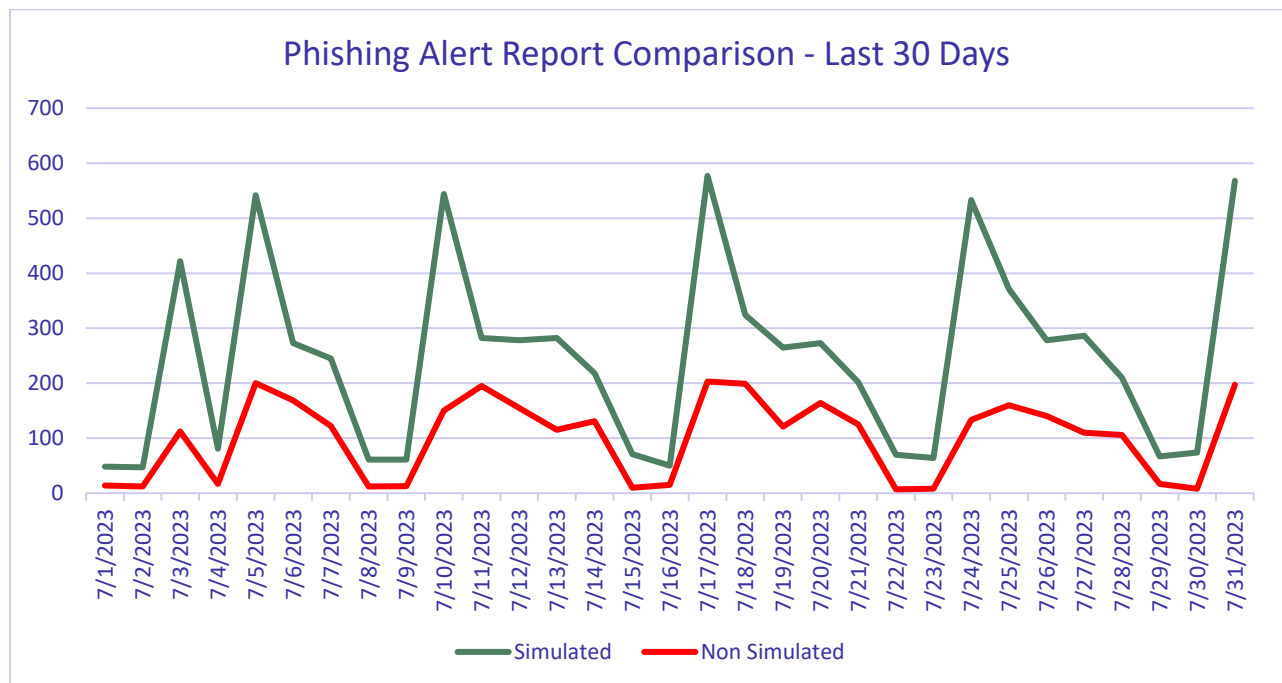
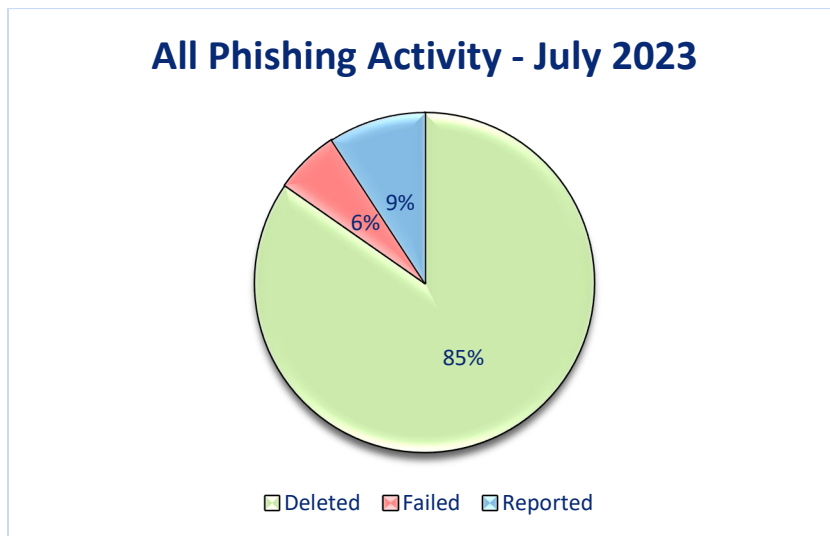
Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year. The information below illustrates the enrollment and completion efforts of employee training over the course of the year. For FY 2021-22 the City completed 99% of 18 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2022-23 security awareness training campaign began on January 25, 2023, and ITS is tracking its progress and working with City employees to ensure completion.

- Note employees with less than 25% of job function on technology are not required to complete cybersecurity training.



In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a “Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.



B. Situational Awareness

Annually ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.

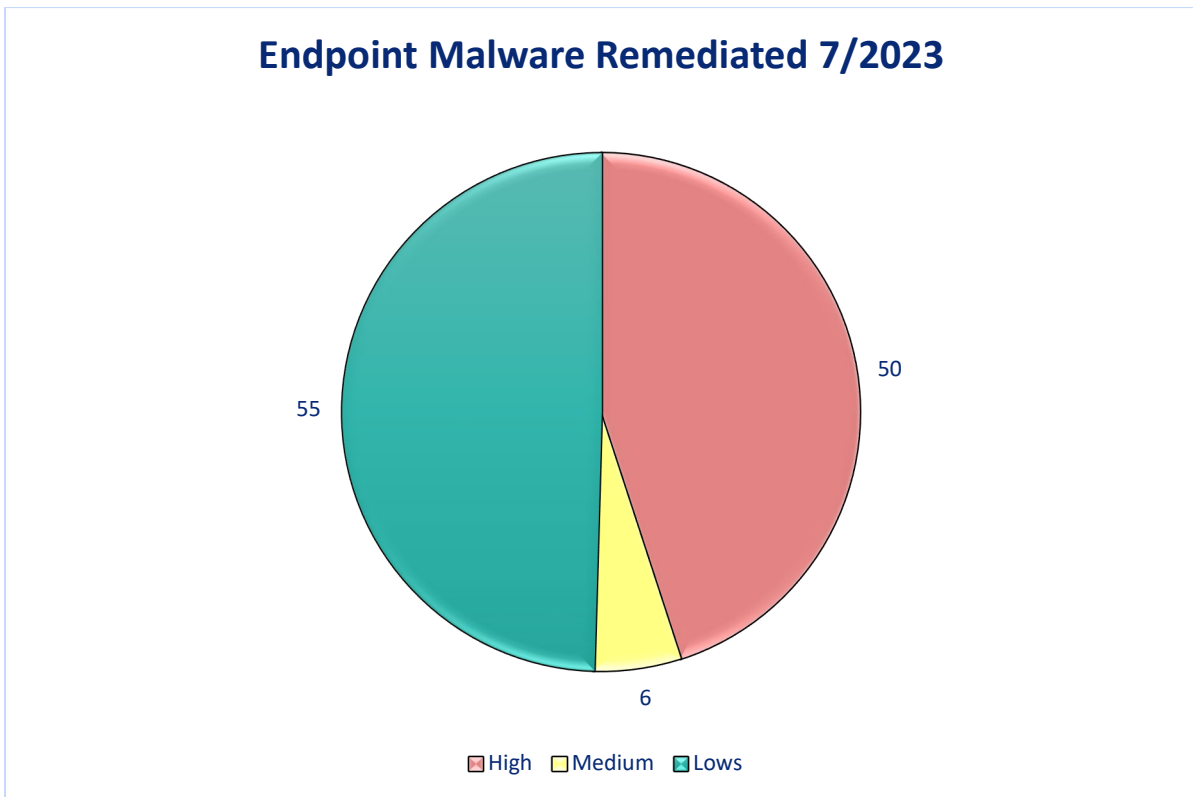
		Capability Maturity Model Levels				
		Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
NIST Cybersecurity Framework Functions	Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to IT assets are identified and managed in a standard, well defined process.	Risks to the business environment are identified and proactively monitored on a periodic basis.	Cybersecurity risks are continuously monitored and incorporated into business decisions.
	Protect	Asset protection is reactive and ad hoc.	Data protection mechanisms are implemented across the environment.	Data is formally defined and protected in accordance with its classification.	The environment is proactively monitored via protective technologies.	Protection standards are operationalized through automation and advanced technologies.
	Detect	Anomalies or events are not detected or not detected in a timely manner.	Anomaly detection is established through detection tools and monitoring procedures.	A baseline of "normal" activity is established and applied against tools/procedures to better identify malicious activity.	Continuous monitoring program is established to detect threats in real-time.	Detection and monitoring solutions are continuously learning behaviors and adjusting detection capabilities.
	Respond	The process for responding to incidents is reactive or non-existent.	Analysis capabilities are applied consistently to incidents by Incident Response (IR) roles.	An IR Plan defines steps for incident preparation, analysis, containment, eradication, and post-incident.	Response times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.
	Recover	The process for recovering from incidents is reactive or non-existent.	Resiliency and recovery capabilities are applied consistently to incidents impacting business operations.	A Continuity & Disaster Recovery Plan defines steps to continue critical functions and recover to normal operations.	Recovery times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.

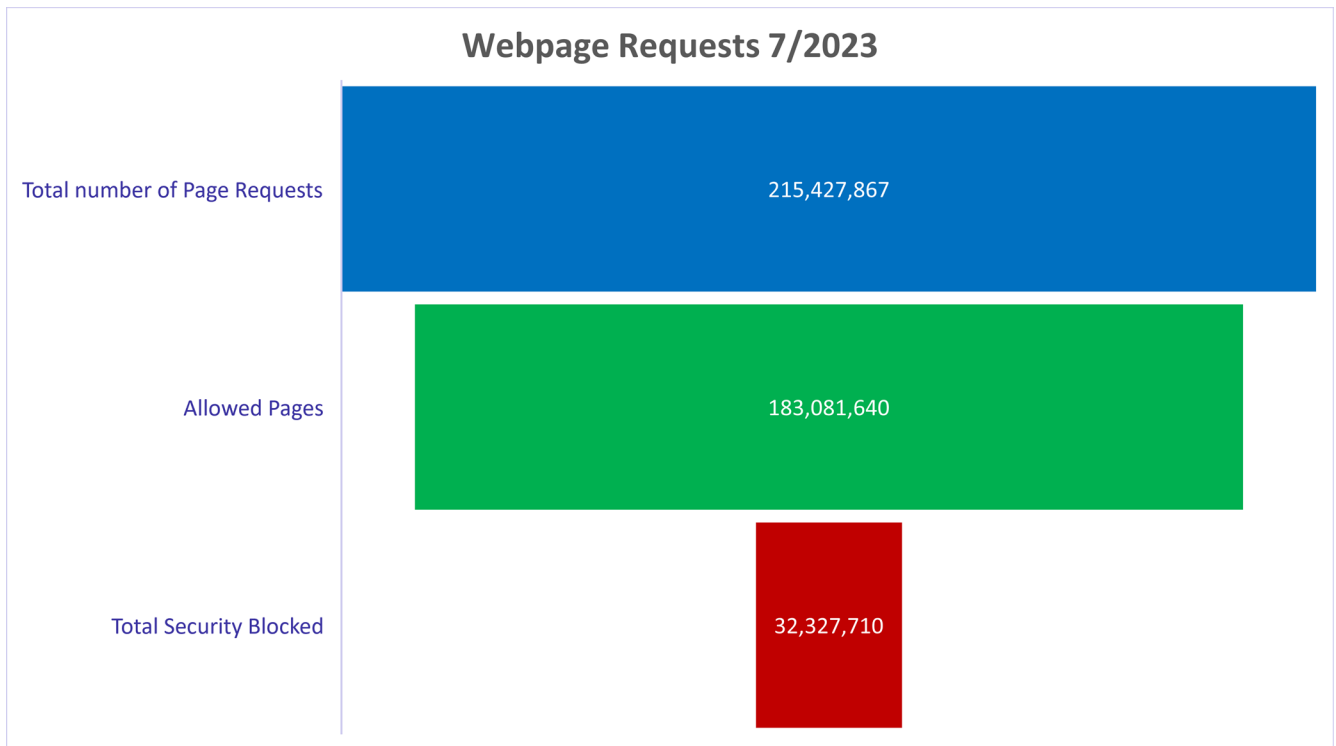
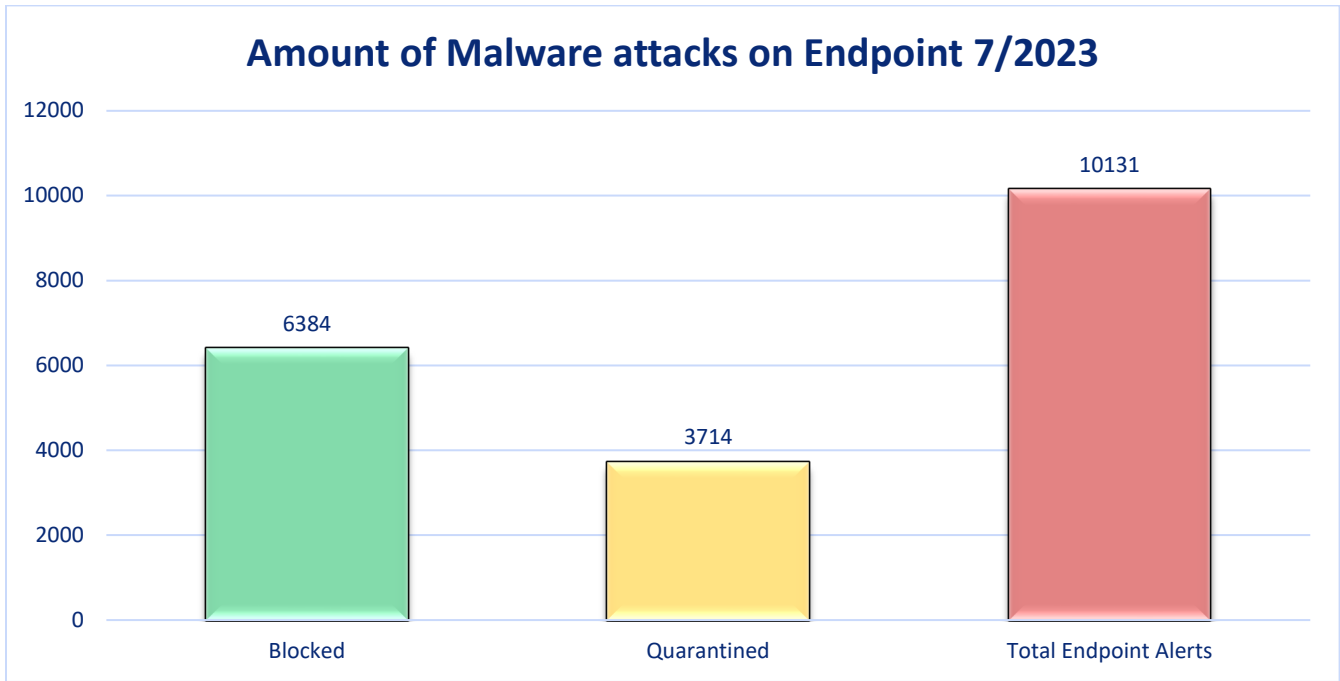
Figure 3: Assessing Cybersecurity Maturity

C. Data Protection & Privacy

1. Endpoint Protection

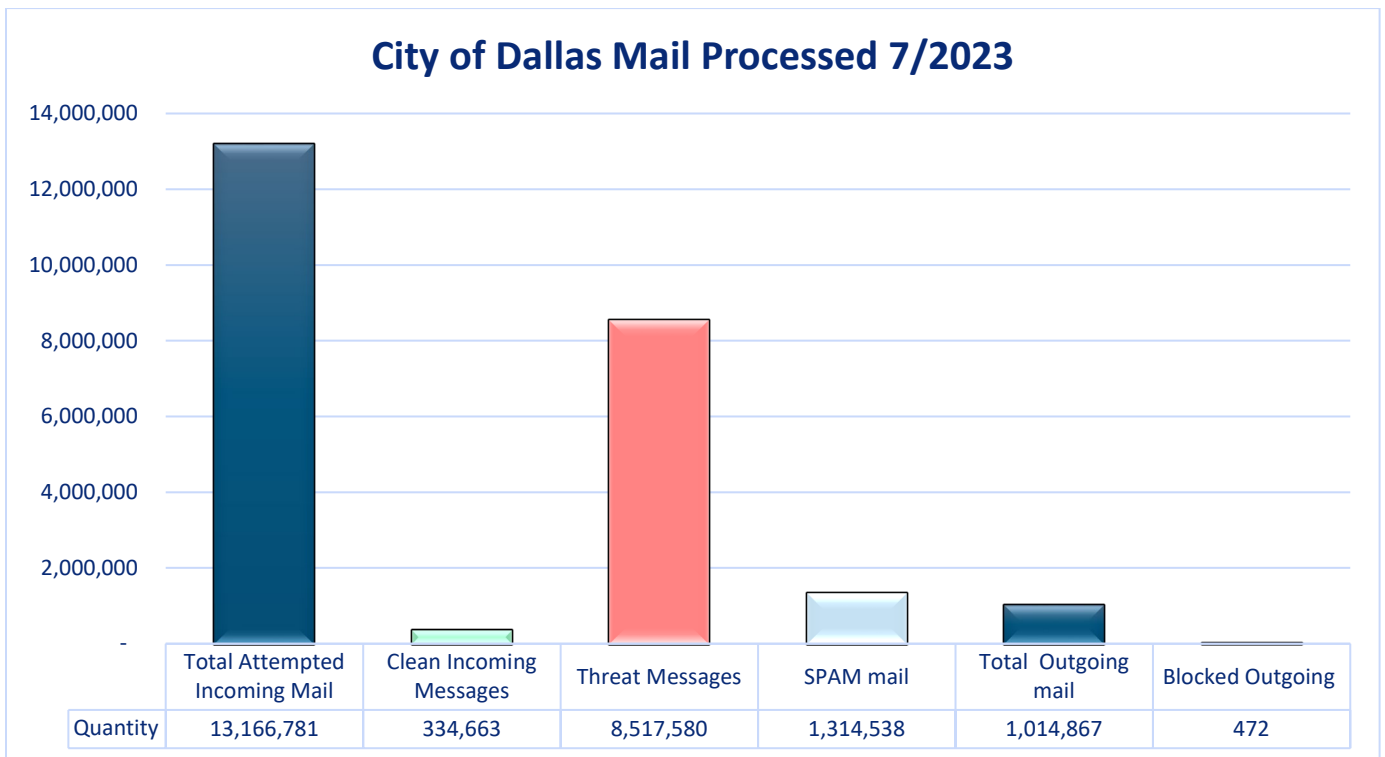
Endpoint protection is one component to the organization's ability to handle daily malware. All devices needing connection to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Technologies like Firewall and Endpoint Detection and Response all are in place to respond to those attacks. Below is the current status for endpoint attack metrics.





2. Email Screening

The City of Dallas receives and send millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, as a means to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



Section 5: IT Infrastructure

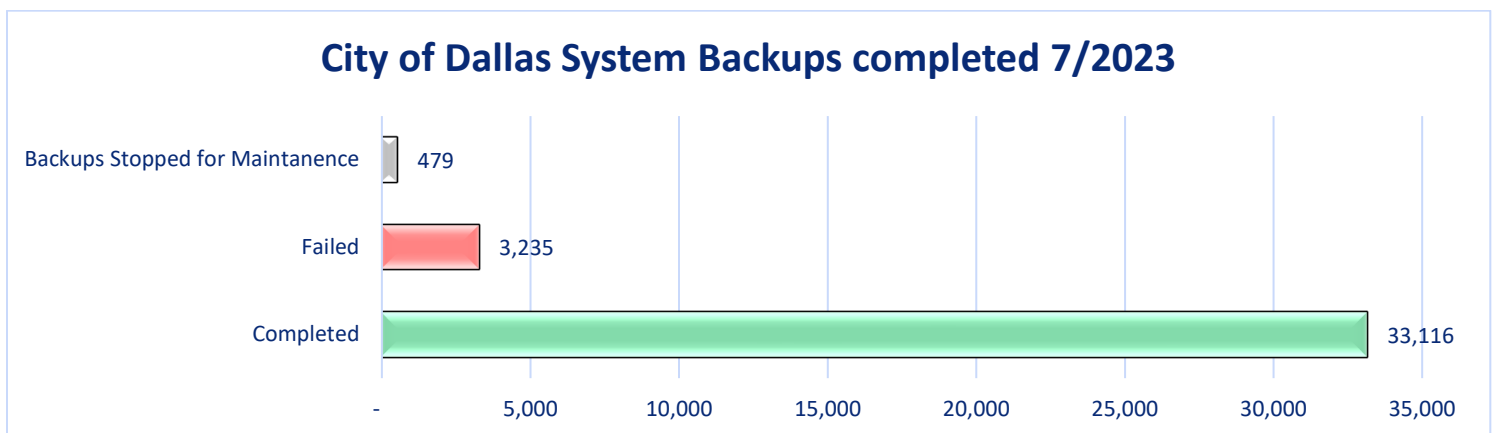
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity

Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the City can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City’s IT environment to improve resilience.

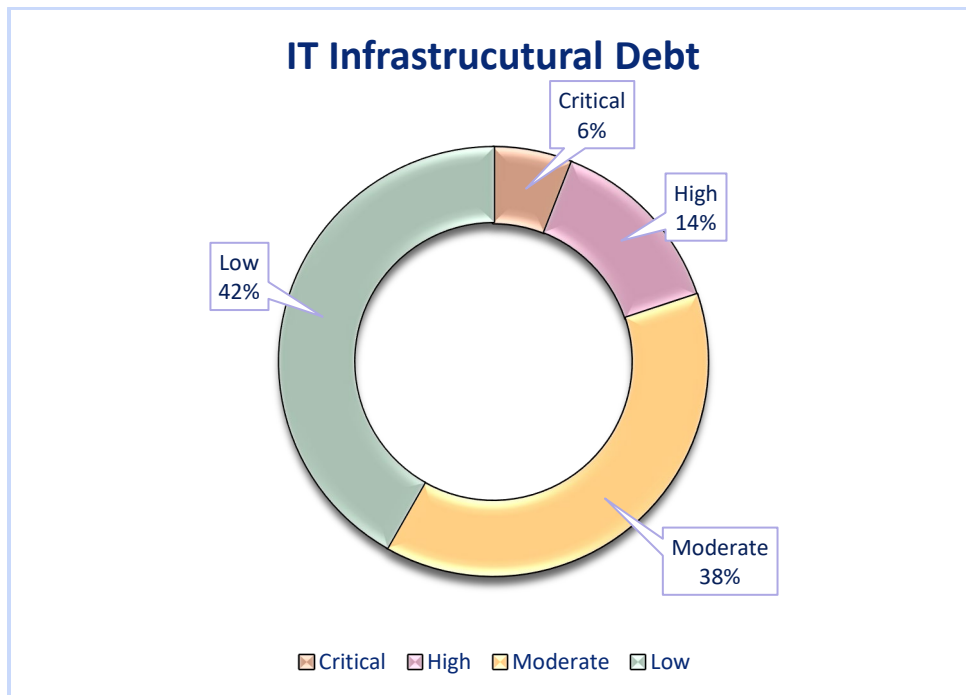
A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



B. Technical Debt

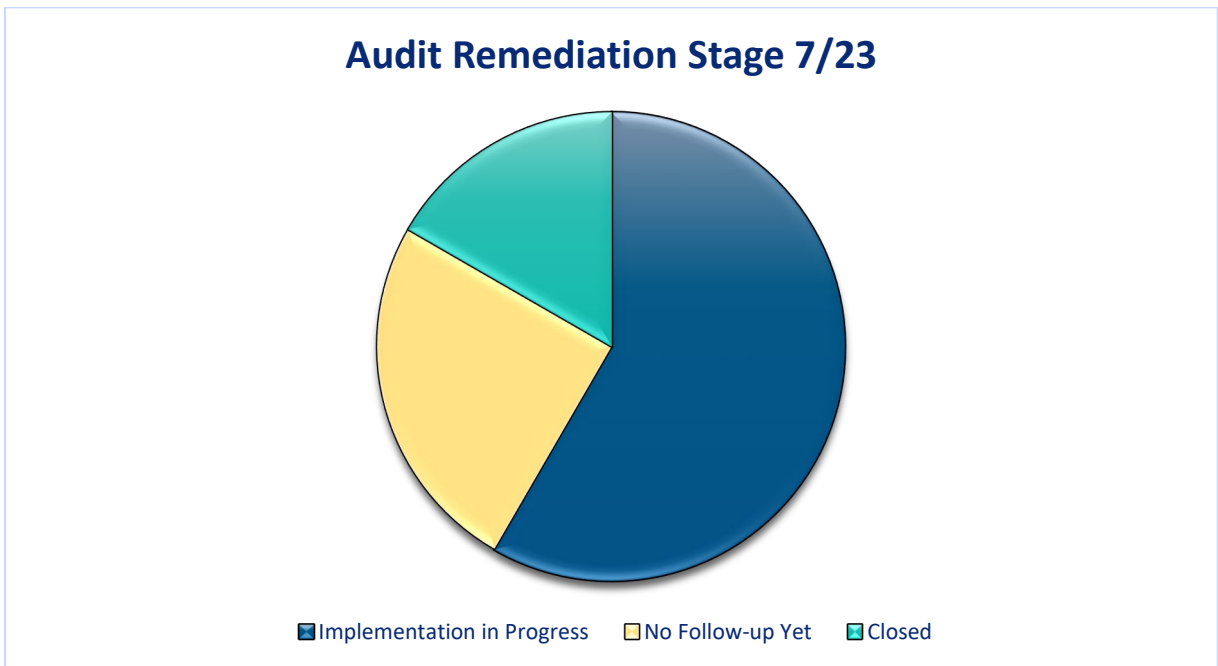
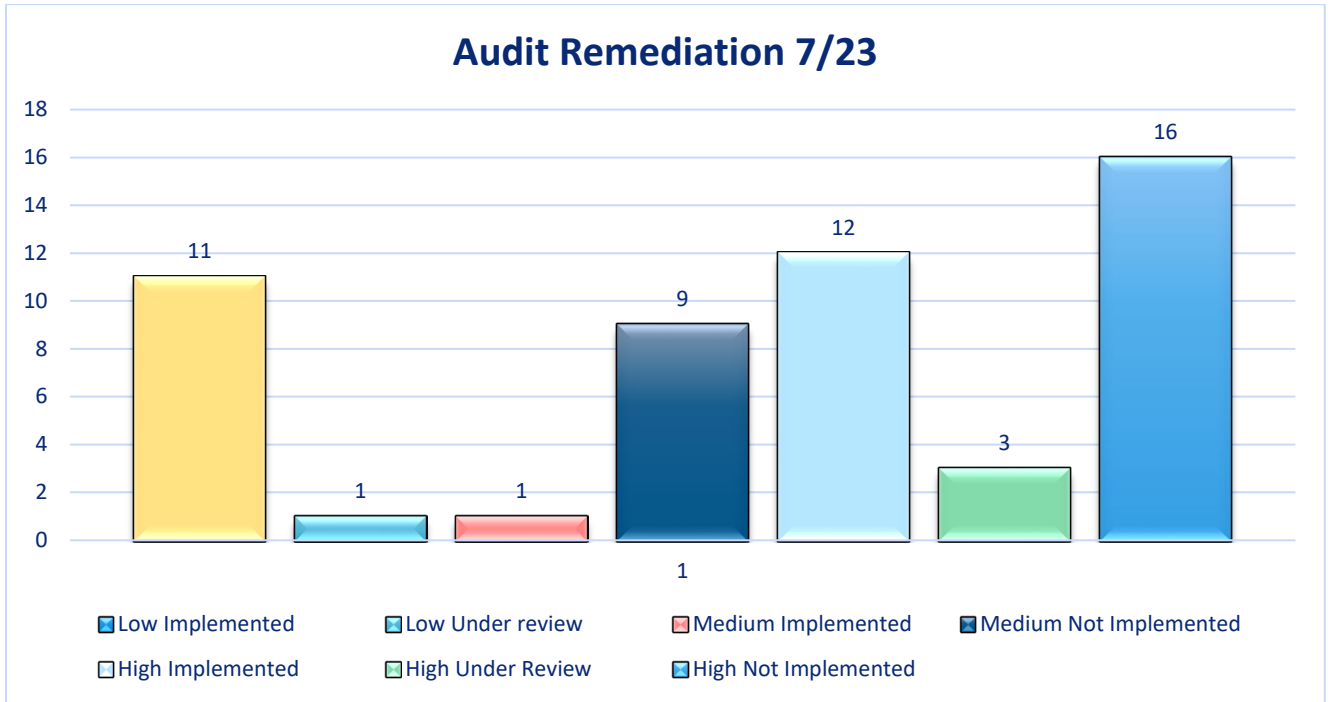
As a part of the City’s IT Infrastructure improvement direction, a proactive approach has been taken that identifies, tracks, and will communicate the potential risks and costs associated with technical debt to City departments. The City’s Technical debt has accumulated over time, reducing the IT effectiveness for services. This must involve setting aside a time and resources, specifically for the deficit. By ITS developing a comprehensive technical debt management strategy, organizations can prevent the accumulation of technical debt, reduce development costs and timelines, and improve system stability and maintainability over the long term. This leads to a long-term sustainability and maintainability.

As part of the ongoing efforts to assess the health of IT systems, a recently completed review found that up to 20% of the City’s technology systems and infrastructure can be defined at a level of “Critical” or “High” infrastructural debt, requiring attention to upgrade, replace or remediate the risks associated. As a result of the May 2023 ransomware attack, multiple servers and systems were taken offline and remediated vulnerabilities. The August 2023 TAR will provide an update of Infrastructure Debt based upon restoration and remediation from the ransomware attack.



C. Audit

Currently the ITS department is working through several audits that impact technology services. Below representative if the Audit remediation efforts and stages.



Memorandum



CITY OF
DALLAS

DATE August 24, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 24, 2023**

In this week's issue of Taking Care of Business are the following topics:

New Information

- Record heat increases water main breaks
- 6th Annual Riverfront Jazz Festival – Convention and Event Services and Office of Arts and Culture
- Dallas ISD Career Institute North Tour

Weekly Updates

- Convention and Event Services Weekly Event Report
- Office of Procurement Services New Opportunities
- Office of Homeless Solutions Update
 - R.E.A.L. Time Rehousing
 - Give Responsibly Campaign Outreach Update
 - OHS Street Outreach Update
 - H.A.R.T/eam Update
 - Heat advisory
- Media Inquiries

[NEW INFORMATION](#)

[Record heat increases water main breaks](#)

Due to the record heat, the region and the City are experiencing increased water main breaks and leaks. High temperatures lead to increased demands and increased flows and pressures in our system; that coupled with soil shifts due to lack of rain leads to more water main breaks and leaks. DWU currently has 11 crews responding 24-hours a day to water main breaks and leaks. When a repair is underway, there may be intermittent service interruptions that will impact customers. Any water that is flowing from private or public property that is not normally viewed should be reported to the City utilizing 311. Customers may also report emergency water main leaks by calling 311. Crews will be dispatched for initial assessment and if repairs are needed, they will be prioritized and scheduled as soon as practicable. As a reminder, attached is the Twice-

DATE August 24, 2023
SUBJECT **Taking Care of Business** – August 24, 2023
PAGES **2 of 5**

Weekly watering schedule. Should you have any questions, please contact Sarah Standifer, Director (I) of Dallas Water Utilities at sarah.standifer@dallas.gov

6th Annual Riverfront Jazz Festival – Convention and Event Services and Office of Arts and Culture

The Black Academy of Arts and Letters (TBAAL) will be producing and hosting the 6th Annual Riverfront Jazz Festival from September 1 - 3. A diverse program of jazz, blues, R&B, soul, pop and neo-soul, the music festival benefits the ongoing mission of the organization as it embarks on its 46th year of working with emerging and promising young artists, and creating an awareness and understanding of African, African American and Caribbean culture through the arts. Performances for the weekend will take place at TBAAL and the Memorial Arena in the Kay Bailey Hutchison Convention Center Dallas. For more information related to ticketing, locations, and performance times, please access <https://www.tbaalriverfrontjazzfestival.org>. Please contact Rosa Fleming, Director of Convention and Event Services, or Martine Philippe Director of the Office of Arts and Culture for other questions.

Dallas ISD Career Institute North Tour

On Tuesday, August 22, 2023, Council Members Willis, Gracey and staff were honored to take a tour of Dallas ISD Career Institute North. The facility provides students access to training, soft skills, and career programs that may not be available on their home campus. The Career Institute delivers a series of manageable courses, projects and experiential learning opportunities that lead to successful completion of internships, industry-based certifications, and credentials. Each opportunity qualifies students to enter a high-demand, high-skilled career in the Dallas area. With over 18 programs of study including construction, aviation, plumbing, health sciences, cybersecurity, software development, solar and electrical technology, welding, and more, Dallas ISD is excited to support students as they engage in Career Readiness opportunities that prepare them to enter the workforce or college after graduation. Should you have any questions, please contact Linley Youderian, Senior Government Affairs Coordinator for the Office of Government Affairs, at Linley.Youderian@dallas.gov.

WEEKLY UPDATES

Convention and Event Services Weekly Event Report d

Each week, Convention and Event Services will provide a report featuring two weeks of upcoming events that are either coordinated with the Office of Special Events or hosted at the Kay Bailey Hutchison Convention Center Dallas. The report highlights the dates, location, and Council District for each event, and is attached for your convenience. Should you have any questions or concerns, please contact Rosa Fleming, Director of Convention and Event Services at rosa.fleming@dallas.gov.

DATE August 24, 2023
SUBJECT **Taking Care of Business** – August 24, 2023
PAGES **3 of 5**

Office of Procurement Services New Opportunities

The Office of Procurement Services (OPS) is excited to announce the following new contract opportunity. More information can be found on the City's [electronic bid portal](#):

Opportunity No.	Opportunity Name
BHZ23-00022753	Library Rare and Specialized Books Media

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#). The City of Dallas Office of Procurement Services will host in-person and virtual meetings to engage business and non-profit vendors with technical assistance regarding "Doing Business with the City of Dallas". For more information about the City of Dallas Office of Procurement Services or to schedule an appointment, please contact Angela Akins, at Angela.akins@dallas.gov or call 972.243.2127

Please be advised that once an opportunity is advertised, it is considered an open procurement until the City Council awards the contract. The Code of Ethics prohibits communication between councilmembers and vendors/ suppliers on open procurements. Should you have any questions, please contact Danielle Thompson, Director of Procurement Services at Danielle.thompson@dallas.gov.

Office of Homeless Solutions Updates

R.E.A.L. Time Rehousing

The Dallas Real Time Rapid Rehousing (D.R.T.R.R.) team of homeless service providers, co-led by the Office of Homeless Solutions (OHS) and Housing Forward is on track to house over 2,700 unique individuals by 2023. The City and its partners now have a new goal of housing 6,000 unique individuals by 2025 and have rebranded the initiative to reflect the rehousing of those individuals across the expanse of the metroplex to R.E.A.L. Time Rehousing (RTR).

Give Responsibly Campaign Outreach Update

The Office of Homeless Solutions and Code Compliance work together to promote the Give Responsibly Campaign (GRC). This initiative aims to prevent street charity and illegal solicitation in the community through education and engagement. While providing alternative solutions for our residents experiencing homelessness.

The Office of Homeless Solutions Community Liaison and Code Compliance Neighborhood Code Representatives are partnering to visit businesses in hot spots across all districts. This joint effort aims to address issues related to homelessness and the adverse effects street charity and illegal solicitation have on the community. It will provide education on sustainably supporting those in need while ensuring a safer and more comfortable environment for businesses and their patrons. For more information on the GRC, to request GRC materials, or to request event/meeting presence, please reach out to the OHS Community Liaison, Marci Jackson, at Marci.Jackson@dallas.gov.

DATE August 24, 2023
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PAGES **4 of 5**

OHS Street Outreach Update

Outreach is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The RTR Community Dashboard is live and may be found [here](#).

Please see the attached schedule for homeless encampment cleaning the week of August 21 through August 25, 2023. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time and weather allows and are subject to modification in response to special requests by City leadership.

H.A.R.T/eam Update

The Homeless Action Response Team (H.A.R.T/eam) is led by the Office of Homeless Solutions (OHS) and encompasses four teams comprised of a core team of the following: Crisis Intervention Team (CIT), Dallas Animal Services (DAS), Dallas Marshals, and Code Compliance (Code). This team is supplemented by Parks and Recreation, Dallas Fire & Rescue, and Public Works as needed. The purpose of H.A.R.T/eam. is to provide a quick response to immediate safety concerns around homeless encampments and hot spots. To report a critical issue regarding an encampment or panhandling, please submit a service request to 311 or the OurDallas smartphone app. For any questions or concerns please reach out to the H.A.R.T. Supervisor, Anthony Virgil, at Anthony.Virgil@dallas.gov.

The teams are assigned and respond to time-sensitive, critical issues received via 311 and via email which are defined as:

- Issues raised by City Leadership and members of City Council requests
- Issues presenting an immediate safety concern (the presence of firearms, uncontrolled fires, reports of threatening behavior)
- Any issues which would derail the normal street outreach service resolution process
- Panhandling

Please see the attached the H.A.R.T/eam's performance measures for the week of August 14 through August 19, 2023, and the H.A.R.T/eam's encampment resolution schedule for August 21 through August 26, 2023. OHS staff will also send individual H.A.R.T. encampment resolution reports bi-weekly to applicable Districts for a more comprehensive report out on the data outside of the TCB.

Heat Advisory

When a heat advisory is in effect, partners within the local Continuum of Care will offer additional services so that our unsheltered neighbors may seek relief from the heat, as well as accept in-kind donations. For all other donations please see the link provided [here](#). All inquires may be directed to ohsinfo@dallas.gov.

OHS continues to urge people who see an encampment to report it via 311 or 311's OurDallas smartphone app to ensure strategic alignment with comprehensive OHS outreach. The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the [dashboard](#) and feel free to share this tool with residents. If you have any questions please reach out to Christine Crossley, Director of the Office of Homeless Solutions, at Christine.Crossley@dallas.gov.

Media Inquiries

As of August 22, 2023, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). For more information, contact Catherine Cuellar, catherine.cuellar@dallas.gov.

Dallas Fire-Rescue Media Inquiries

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from August 8th – 14th. A more detailed account of the department's responses to those inquiries, and others, can be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis, at dominique.artis@dallasfire.gov.

- Extreme Temperatures Continue to Impact DFR Responses
- Woman Found Dead After Fire in Northeast Dallas Home

Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff.



T.C. Broadnax
City Manager

c: Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



City of Dallas

**Convention and Event Services
Weekly Events Report
August 25, 2023**

Event Type	Name	Dates	Location	District
Special Event	Free Food Distribution and Health Fair	8/25/2023	3751 Merrell Rd.	13
Special Event	Tlahtokan – La Reunion de Naciones	8/25/2023	2600 Live Oak St.	14
Special Event	ForwardDallas Open House	8/25/2023	1500 Marilla St.	2
Special Event	Deep Ellum Outdoor Market #16	8/26/2023	100 – 199 N. Crowdus St.	2
Special Event	Clear the Shelters	8/26/2023	1818 N. Westmoreland Rd.	6
Special Event	TBAAL 6 th Annual Riverfront Jazz Festival	9/1/2023	1309 Canton St.	2
Special Event	Emmett J. Conrad High School Homecoming Parade	9/1/2023	7502 Fair Oaks Ave.	13
Special Event	8 th Annual Ride to Remember	9/2/2023	1412 Griffin St.	Multi
Special Event	Festival San Juan Diego	9/2/2023	10919 Royal Haven Ln.	6
Special Event	St. Augustine Church Festival	9/3/2023	1054 N. St. Augustine Dr.	5
Special Event	Labor Day Weekend Festival	9/3/2023	816 Montgomery St.	2
Special Event	Katy 5k	9/7/2023	3505 Maple Ave.	2, 14

KBHCCD Schedule of Events

KBHCC	KnowledgeFest	8/26/2023	650 S. Akard St.	2
KBHCC	Sumrock AIMNATCON	8/27/2023	650 S. Akard St.	2
KBHCC	Ambition Convention 2023	8/29/2023	650 S. Akard St.	2
KBHCC	TBAAL 6 th Annual Riverfront Jazz Festival	9/1/2023	650 S. Akard St.	2

**City of Dallas
Office of Homeless Solutions
TCB Update – August 25, 2023**

**Encampment Resolution (Cleaning) Schedule
August 21 – August 25, 2023**

Location	District
4800 W. Davis St	3
12802 N. Central	10
10331 Red Elm	10

**H.A.R.T. Outreach and Advocacy
August 14 – August 19, 2023**

Performance Measure	Total
Number of Service Request Closed within 10 days	12
Number of Service Request still open (pending closure)	26
Number of MCC's received for the week	10
Number of Locations Visited	43
Number of Individuals Engaged	144
Number of HMIS Entered	0
Number of Panhandlers Engaged	2

**H.A.R.T. Encampment Resolution (Cleaning) Schedule
August 21 – August 26, 2023**

Location	District
2818 Marsalis	4
7000 Marvin D. Love Fwy	3