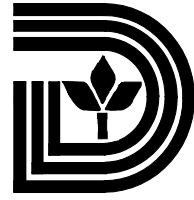


Memorandum



CITY OF DALLAS

DATE November 30, 2018

Honorable Members of the Government Performance & Financial Management
Committee: Jennifer S. Gates (Chair), Scott Griggs (Vice Chair), Sandy Greyson,
TO Lee M. Kleinman, Philip T. Kingston, Tennell Atkins, Kevin Felder

SUBJECT **Office of Budget: FY 2017-18 End-of-Year Report**

On Monday, December 3, Jack Ireland will brief the Government Performance & Financial Management Committee on the Office of Budget: FY 2017-18 End-of-Year Report. The presentation is attached for your review.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Carol A. Smith, City Auditor (Interim)
Billieae Johnson, City Secretary
Judge Preston Robinson, Administrative Judge

Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Directors and Assistant Directors

Office of Budget: FY 2017-18 End-of-Year Report

**Government Performance and
Financial Management Committee**

December 3, 2018

**Jack Ireland, Director
Janette Weedon, Assistant Director
LaToya Jackson, Assistant Director**



Presentation Overview

- Provide update for FY 2017-18 budget activities including financial status and performance (through September 30, 2018)



Financial Forecast Report

- Compare budget to year-to-date (YTD) actual revenues and expenditures
- Report financial status for the end of the fiscal year



Dallas 365 Report

- Compare yearly targets to yearly actuals for performance measures
- Provide narrative related to each metric



Budget Initiative Tracker

- Provide current status of major initiatives included in the FY 2017-18 budget
- Indicate progress for implementing initiatives



Financial Forecast Report

Financial Forecast Report

- FY 2017-18 budget was approved by City Council on September 21, 2017
- Monthly Financial Forecast Reports (FFR) and quarterly Office of Budget reports have been provided to GPFM

Month of Fiscal Year	Monthly FFR	Quarterly Report
October 2017	N/A	
November 2017	January 16	
December 2017	February 20	February 20
January 2018	March 19	
February 2018	April 16	
March 2018	May 21	May 21
April 2018	June 20	
May 2018	August 6	
June 2018	August 20	
July 2018	September 17	September 17
August 2018	October 15	
September 2018	Pending CAFR	December 3

Financial Forecast Report

- Several budget adjustments were approved by City Council throughout the year including mid-year adjustments on April 25 and end-of-year adjustments on September 12
- In accordance with FMPC #21, a report reflecting end of fiscal year status will be prepared within 60 days after presentation of the Comprehensive Annual Financial Report (CAFR)
- Budget versus end-of-year actual revenues and actual expenditures will be available after completion of the CAFR in March 2019



Dallas 365 Report

Dallas 365

- Dallas 365 is about transparency and accountability, and our commitment to Service First, 365 days each year
- Dallas 365 provides City Council and residents information about how the City is performing on 35 metrics that align to our six strategic priorities
- Dashboard is updated monthly and located at dallas365.dallascityhall.com

Strategic Priorities – Year-End Target vs Actual Data



Public Safety - Enhance the welfare and general protection of residents, visitors, and businesses in Dallas



Human & Social Needs - Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems



Mobility Solutions, Infrastructure, & Sustainability - Design, build, and maintain the underlying structures necessary to support Dallas' citizens



Quality of Life - Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents



Economic & Neighborhood Vitality - Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods



Government Performance & Financial Management - Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X





End-of-Year* Results

Public Safety – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas

	Department	Measure	FY 2017-18 Target	End-of-year Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:18	!
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90.00%	86.11%	✓
3	Police	Homicide clearance rate	56.00%	78.35%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:39	✓
5	Police	Number of arrests by Field Patrol	52,000	45,503	!
6	Police	Number of arrests by Narcotics Division	804	595	X
7	Police	Percent 911 calls answered within 10 seconds	90.00%	94.21%	✓
8	Police	Number of community events attended	1,800	2,907	✓

*Results as of September 30, 2018



End-of-Year* Results

Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas’ citizens

	Department	Measure	FY 2017-18 Target	End-of-year Actual	Status
9	Public Works	Number of potholes repaired	34,100	52,033	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	97.37%	✓
11	Public Works	Number of lane miles resurfaced	187	208.34	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections points/service opportunities	11.50	12.83	!
13	Sanitation Services	Tons of residential recyclables collected	57,615	54,158.76	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.58%	✓
15	Transportation	Percent of streets with visible striping	50.00%	55.30%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.91%	✓

*Results as of September 30, 2018



End-of-Year* Results

Economic and Neighborhood Vitality – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

	Department	Measure	Target	End-of-year Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000.00	\$14,368.25	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	305	595	✓
19	Economic Development	Net new jobs created	7,879	13,695	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$4,000,000,000	\$4,271,687,914	✓

*Results as of September 30, 2018



End-of-Year* Results

Human and Social Needs – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

	Department	Measure	FY 2017-18 Target	End-of-year Actual	Status
21	Community Care	Number of seniors served	1,933	1,833	!
22	Community Care	Cost per household assisted	\$720.00	\$713.22	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16.31	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	235	295	✓
25	Welcoming Communities	Number of community engagements undertaken	92	347	✓

*Results as of September 30, 2018



End-of-Year* Results

Quality of Life – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents

	Department	Measure	FY 2017-18 Target	End-of-year Actual	Status
26	Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000	12,099	✓
27	Code Compliance	Number of lots mowed and cleaned	36,000	30,570	!
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.58%	✓
29	Animal Services	Live release rate	75.00%	80.30%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	17.32%	✓
31	Library	Library visits in person, online, and/or for programs	7,312,000	9,352,274	✓
32	Cultural Affairs	Attendance at OCA-supported arts events	4,583,487	5,254,720	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓

*Results as of September 30, 2018





End-of-Year* Results

Government Performance and Financial Management – Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

	Department	Measure	FY 2017-18 Target	End-of-year Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.51%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	45.42%	!

*Results as of September 30, 2018



Budget Initiative Tracker



Initiative Tracker

Public Safety – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas

#	Department	Initiative Name	Status
1	Fire-Rescue	New fire rescue officers	Complete
2	Fire-Rescue	EMS rescue units (ambulances)	Complete
3	Fire-Rescue	Peak demand rescue units (ambulances)	Complete
4	Fire-Rescue	Dispatch personnel	Complete
5	Fire-Rescue	Priority Dispatch	Deployment
6	Fire-Rescue	Training and promotional exams	Complete
7	Police	New police officers	Complete
8	Police	911 improvements	Complete
9	Police	Crime analysts	In Progress
10	Police	Crime statistics reporting	Complete

*Results as of September 30, 2018



Initiative Tracker

Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas’ citizens

#	Department	Initiative Name	Status
11	Aviation	Fueling operations	In Progress
12	Building Services	City facility repairs	Deployment
13	Building Services	DPD security enhancements	Complete
14	Building Services	Cultural facility improvements	Deployment
15	Building Services	ADA improvements	Deployment
16	Building Services	Capital technology enhancements	Deployment
17	Public Works	Street lane miles	Complete
18	Sanitation	Equipment replacement	Complete
19	Sustainable Development	License automation	Complete
20	Sustainable Development	Technology deployment	Complete
21	Transportation	Traffic signal replacement	In Progress
22	Transportation	Street lighting	Complete
23	Water Utilities	Water quality	Complete

*Results as of September 30, 2018



Initiative Tracker

Economic and Neighborhood Vitality – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

#	Department	Initiative Name	Status
24	Housing	Home repair	Complete
25	Fair Housing	Regional assessment of Fair Housing	Complete
26	Economic Development	Market value analysis	Complete

*Results as of September 30, 2018





Initiative Tracker

Human and Social Needs – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

#	Department	Initiative Name	Status
27	Community Care	Address aggressive solicitation	Complete
28	Community Care	Senior dental program	Complete
29	Community Care	Teen pregnancy initiative	Deployment
30	Homeless Solutions	Address homeless encampments	Complete
31	Welcoming Communities	Immigrant and Refugee Community Engagement	Complete

*Results as of September 30, 2018



Initiative Tracker

Quality of Life – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents

#	Department	Initiative Name	Status
32	Code Compliance	Intensive case resolution team	Complete
33	Convention Center	Capital improvements	Deployment
34	Animal Services	Boston Consulting Group recommendations	Deployment
35	Library	Expand library hours	Complete
36	Library	Adult education	Complete
37	Cultural Affairs	Cultural affairs priorities	Complete
38	Park & Recreation	Aquatics and facility projects	Complete
39	Park & Recreation	Senior programming	Complete

*Results as of September 30, 2018





Initiative Tracker

Government Performance and Financial Management – Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

#	Department	Initiative Name	Status
40	Controller's Office	Consolidation of accounts payable	Complete
41	Secretary's Office	Board and Commissions	Deployment
42	Civil Service	Video recording	Planning
43	CIS	Improving processes through technology	In Progress
44	311 Call Center	New CRM system	Complete
45	311 Call Center	Citizen engagement at remote City facilities	Complete
46	311 Call Center	Citizen engagement	Complete
47	CPE	Monitor audit deficiencies	Deployment
48	Business Diversity	Enhanced analysis	Deployment
49	Strategic Partnerships	External relations/strategic partnerships	Complete
50	Strategic Partnerships	Youth Commission	Complete
51	Public Affairs	Community outreach	In Progress
52	Resiliency Office	Equity indicators	Complete
53	Mayor & Council	Council offices	Complete
54	Office of Budget	Community survey	Complete
55	Risk Management	Collision review committee	Complete

*Results as of September 30, 2018



Office of Budget: FY 2017-18 End-of-Year Report

**Government Performance and
Financial Management Committee**

December 3, 2018

**Jack Ireland, Director
Janette Weedon, Assistant Director
LaToya Jackson, Assistant Director**





FY 2017-18 DALLAS 365 REPORT

Information as of September 30, 2018

SERVICE FIRST



My fellow residents of Dallas:

Through Dallas 365, we inform City Council, residents, businesses, and visitors about our progress on specific City programs and services. In this year-end report, readers will see results related to the 35 performance measures selected for this fiscal year from the City's six strategic priorities:



 Public Safety

 Mobility Solutions, Infrastructure, and Sustainability

 Economic and Neighborhood Vitality

 Human and Social Needs

 Quality of Life

 Government Performance and Financial Management

Identifying the 35 performance measures most important to you – our taxpayers and residents was not easy based on all the services the City provides. However, we know you understand City employees work hard to provide the services you rely on 24 hours a day, 7 days a week, 365 days a year. That commitment to service extends beyond these 35 measures.

In this edition, I invite readers to rediscover the 35 performance measures, review our performance, and let us know if there's more we can do to meet you needs. Please visit dallas365.dallascityhall.com to stay up-to-date on our monthly progress and provide comments.

I am pleased to show the City's performance on Dallas 365 for FY 2017-18, the first year of this initiative.

In the Spirit of Excellence,



T.C. Broadnax
City Manager

The City of Dallas' Performance at a Glance

- 


Public Safety – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.
- 


Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas’ residents.
- 


Economic & Neighborhood Vitality – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.
- 


Human & Social Needs – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.
- 


Quality of Life – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.
- 


Government Performance & Financial Management – Ensure that internal operations are conducted in a manner that promote core values of empathy, ethics, excellence, and equity.

Understanding the Report

We have identified performance measures for each of the six strategic priorities, and the following pages provide detail for the 35 measures selected. For each measure, we set a target. Each month, we compare our actual performance against the target. This report provides information for FY 2017-18. For some measures, a higher value is desired, while for other measures, a lower value is desired. We also factor in the seasonality of some work, which accelerates during warmer months.

The status “on target” indicates actual data is within 5% of the target, “caution” indicates actual data is 6% to 20% of the target, and “needs improvement” indicates actual data is more than 20% away from the target. The report will explain efforts to improve our performance when the status is not “on target.”



PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:18	!
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90.00%	86.11%	✓
3	Police	Homicide clearance rate	56.00%	78.35%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:39	✓
5	Police	Number of arrests by Field Patrol	52,000	45,503	!
6	Police	Number of arrests by Narcotics Division	804	595	X
7	Police	Percent 911 calls answered within 10 seconds	90.00%	94.21%	✓
8	Police	Number of community events attended	1,800	2,907	✓



MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Design, build, and maintain the underlying structures necessary to support Dallas' residents.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
9	Public Works	Number of potholes repaired	34,100	52,033	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	97.37%	✓
11	Public Works	Number of lane miles resurfaced	187	208.34	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections points/service opportunities	11.50	12.83	!
13	Sanitation Services	Tons of residential recyclables collected	57,615	54,158.76	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.58%	✓
15	Transportation	Percent of streets with visible striping	50.00%	55.30%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.91%	✓



ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000.00	\$14,368.25	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	305	595	✓
19	Economic Development	Net new jobs created	7,879	13,695	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$4,000,000,000	\$4,271,687,914	✓



HUMAN AND SOCIAL NEEDS

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
21	Community Care	Number of seniors served	1,933	1,833	!
22	Community Care	Cost per household assisted	\$720.00	\$713.22	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16.31	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	235	295	✓
25	Welcoming Communities	Number of community engagements undertaken	92	347	✓

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



QUALITY OF LIFE

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
26	Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000	12,099	✓
27	Code Compliance	Number of lots mowed and cleaned	36,000	30,570	!
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.58%	✓
29	Animal Services	Live release rate	75.00%	80.30%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	17.32%	✓
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32	Cultural Affairs	Attendance at OCA-supported arts events	4,583,487	5,254,720	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓



GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Ensure that internal operations are conducted in a manner that promote core values of empathy, ethics, excellence, and equity.

	Department	Measure	FY 2017-18 Target	FY 2017-18 Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.51%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	45.42%	!

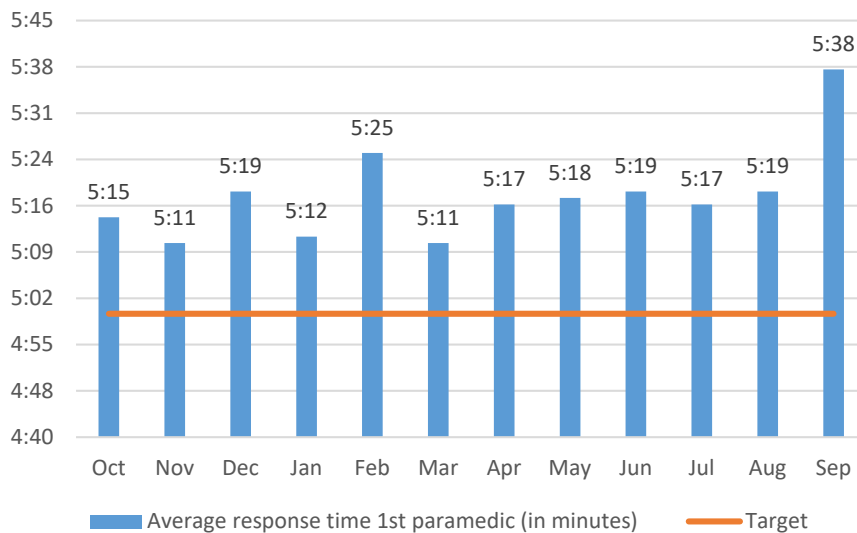
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

1. Average response time 1st paramedic (in minutes)



↓
Low values
are good



FY 2017-18 Average: 5:18
FY 2017-18 Target: 5:00

This measure tracks the average time it takes the first paramedic to arrive on scene after dispatch and provide medical care (All DFR engines have paramedics on board).

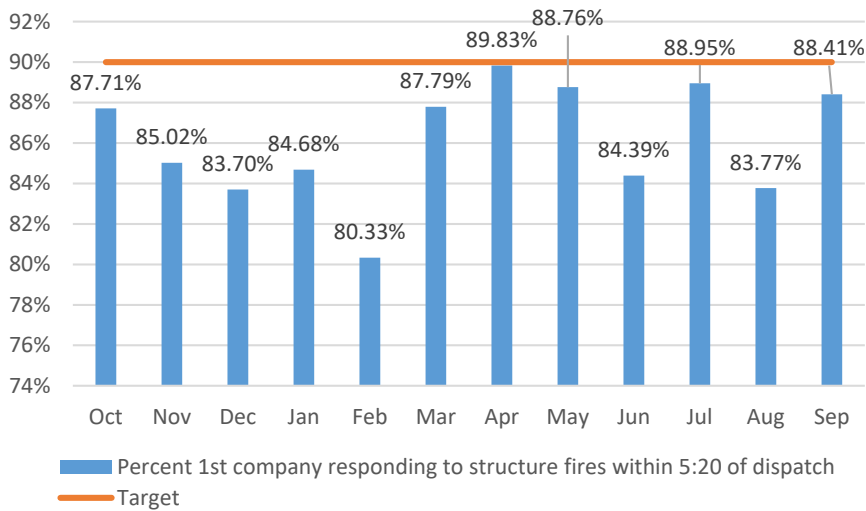
Dallas Fire-Rescue (DFR) based its target on National Fire Protection Association Standard 1710, which allows one minute to get out the door after a call comes in and four minutes of travel time. The City strives to respond in five minutes or less to 90% of emergency medical calls.

Response times increased in September because of new response procedures designed to enhance first responder safety on high-risk calls known to expose fire personnel to bodily injury. DFR is undertaking additional efforts in FY 2018-19 to improve performance, including ongoing data analysis of the new procedures for potential modification, if appropriate. DFR will also apply more timely data analysis to allow for dynamic ambulance scheduling during periods of peak demand.

2. Percent 1st company responding to structure fires within 5:20 of dispatch



High values are good



FY 2017-18
Average: 86.11%

FY 2017-18
Target: 90%

This measure indicates the percentage of time the first engine or truck responding to a structure fire arrives on scene within 5 minutes and 20 seconds of dispatch.

Dallas Fire-Rescue (DFR) based its target on National Fire Protection Association Standard 1710, which allows one minute and 20 seconds to get out the door after a call comes in and four minutes of travel time. The City strives to respond within five minutes and 20 seconds on 90% of calls.

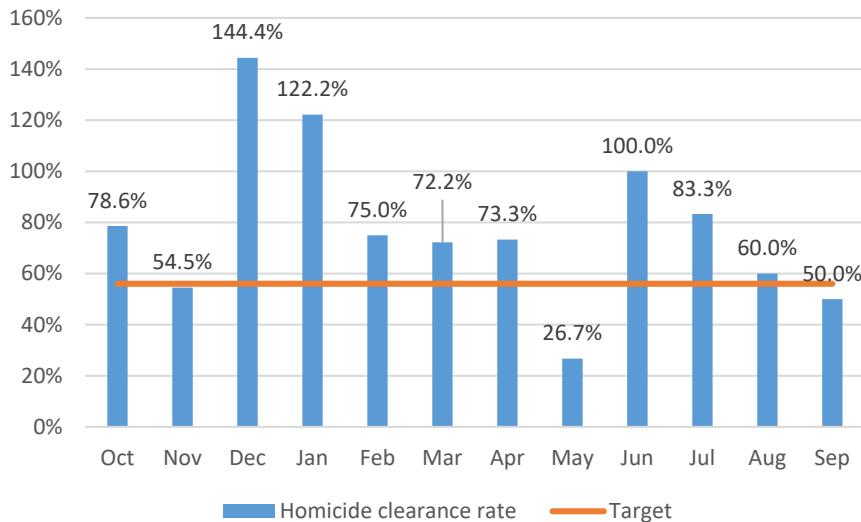
Numerous factors contributed to the FY 2017-18 average response time. DFR increased its focus on driving safety – mandatory seatbelt usage, complete stops at intersections, adherence to speed limits, etc. – to better protect the public and the department’s members. Although it can add to response times, this initiative decreases major accidents within the city.

Although response times fell below the 90% target, the FY 2017-18 average was still within the 5% threshold. DFR plans to more closely monitor and improve performance in FY 2018-19 by providing each Battalion Chief with access to current data pertaining to their area of responsibility.

3. Homicide clearance rate



High values are good



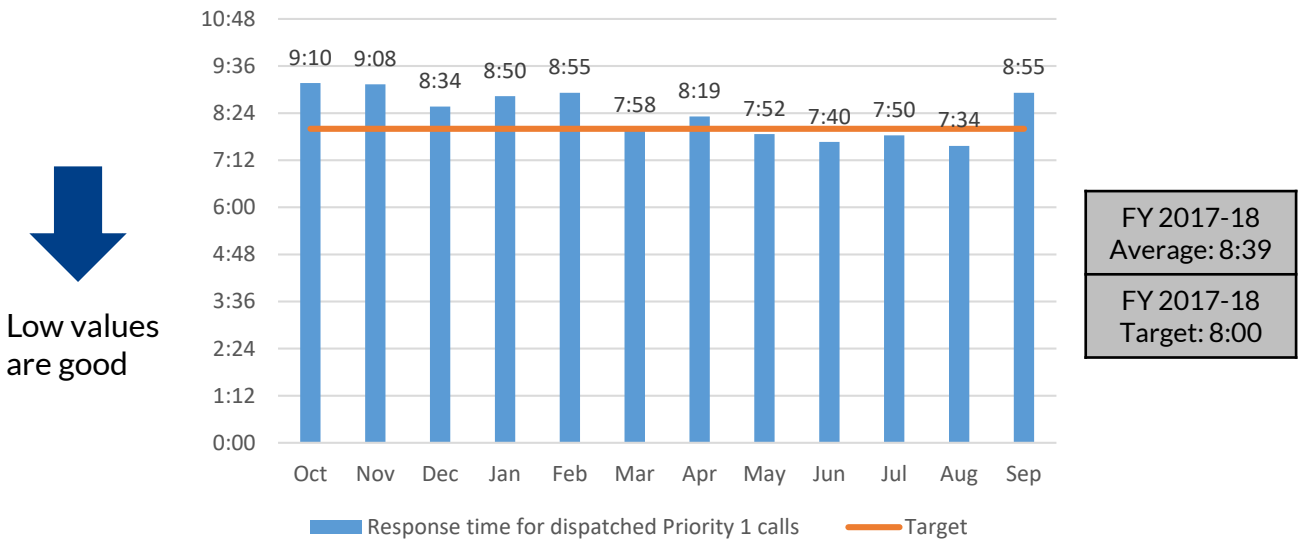
FY 2017-18 Average: 78.35%
FY 2017-18 Target: 56%

This measure indicates the percentage of homicides cleared by the Dallas Police Department. This measure is calculated by dividing the total number of cleared homicide offenses by the total number of homicide offenses in the month.

Due to the professionalism and dedication of our homicide detectives, DPD far exceeded both the national average for homicide clearance (61.6%) and DPD’s goal for FY 2017-18. As a result, DPD intends to increase its target for FY 2018-19.

NOTE: This measure can exceed 100% when offenses are cleared from prior months, causing the number of cleared offenses to exceed the total number of offenses in a given month.

4. Response time for dispatched Priority 1 calls



This measure indicates the average response time for Priority 1 calls, defined as when the immediate presence of the police is essential to save a life, prevent serious injury, or arrest a violent felon. The formula to calculate this measure is dispatch time plus travel time for Priority 1 calls.

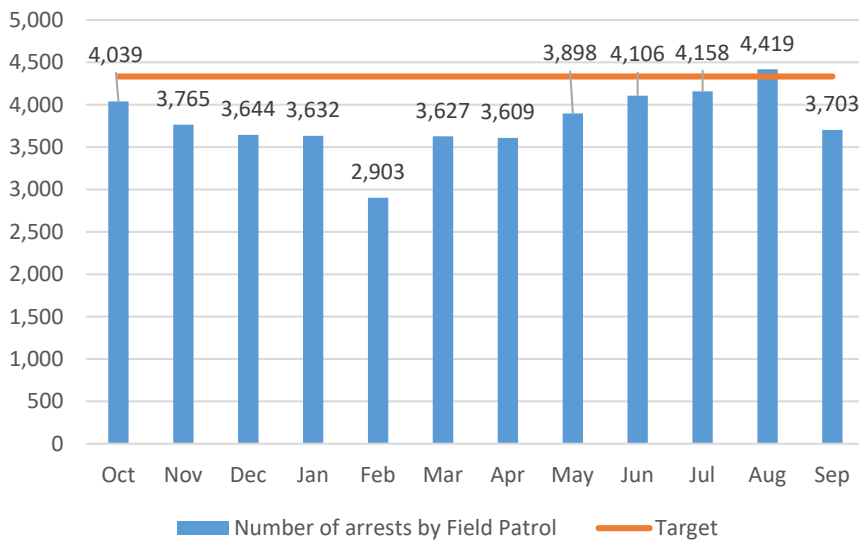
Officers are assigned to roles of reactive and proactive policing to reduce response times to 911 calls and reduce crime. Although response times in September were above target, the FY 2017-18 average was still within the 5% threshold.

For FY 2018-19, DPD is exploring avenues to reduce call load, increase patrol staffing, and gather information from residents on crimes where it is unnecessary to dispatch an officer to the scene.

5. Number of arrests by Field Patrol




High values
are good



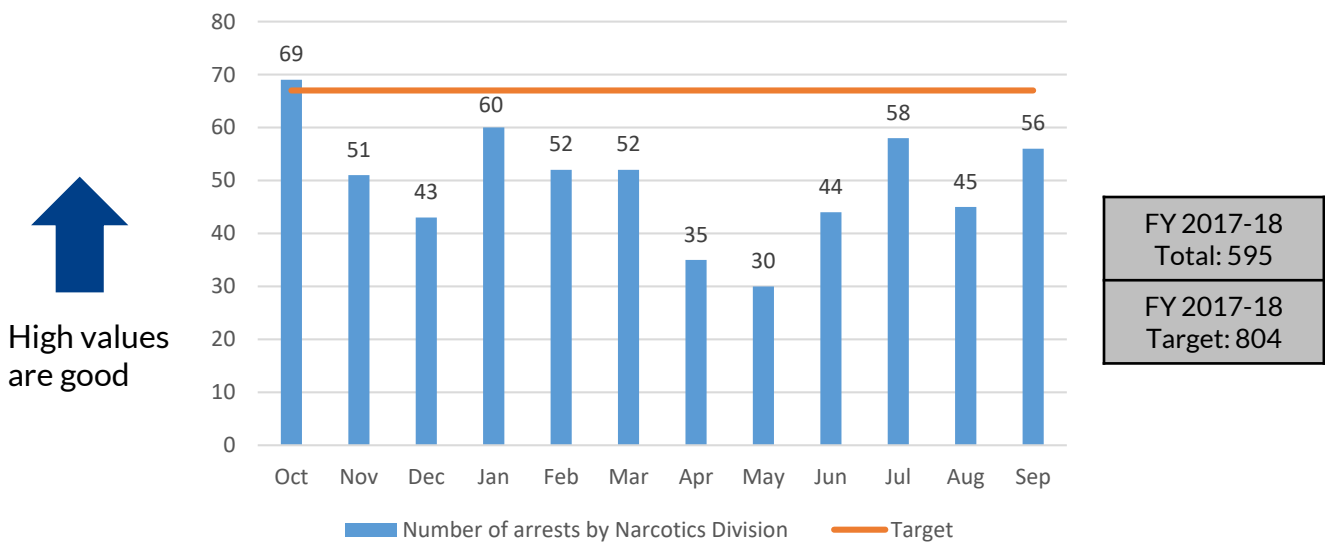
FY 2017-18
Total: 45,503

FY 2017-18
Target: 52,000

This measure indicates the number of arrests by Field Patrol divisions. This measure is equal to the total number of arrests based on the Hierarchy Rule according to the FBI Uniform Crime Reporting procedure.

Field Patrol is the primary responder for police service calls by residents. Police officers execute outstanding warrants and perform other arrests as authorized by the Texas Code of Criminal Procedure. Arrests typically dip in the winter and accelerate in spring/summer.

6. Number of arrests by Narcotics Division

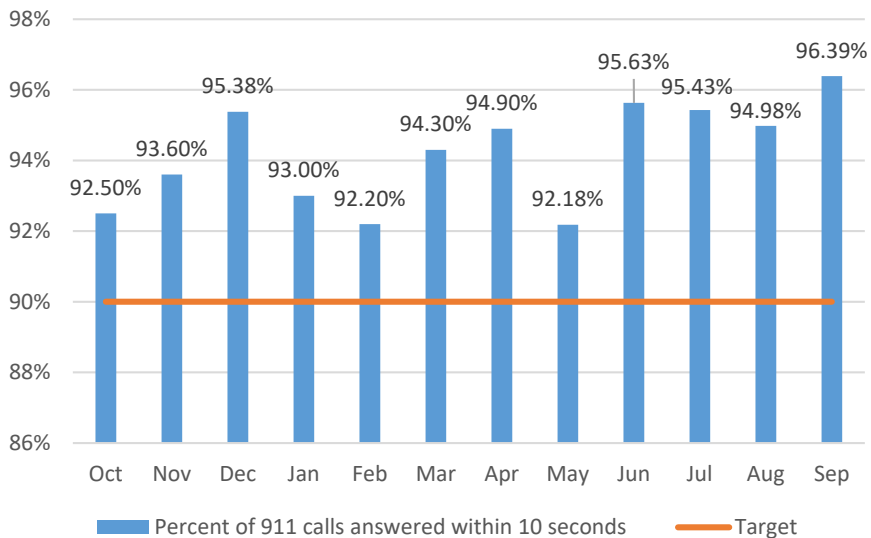


This measure indicates the number of arrests by the Narcotics Division. These arrests involve the illegal selling, buying, and possession of dangerous drugs or narcotics. This measure is equal to the total number of arrests performed monthly by Narcotics detectives.

The Narcotics Division addresses the proliferation of drugs, as well as the trafficking of narcotics to, from, and through Dallas. Narcotics/Vice arrests fell short of the annual target due to an expansion of responsibilities, more strategic focus on quality investigations, and a reallocation of personnel.

The Vice Unit will be re-staffed in FY 2018-19, allowing Narcotics detectives who took on Vice-related functions in FY 2017-18 to refocus on narcotics arrests. Implementation of Lean principles is also expected to increase efficiency, accountability, and productivity – DPD has already increased warrant execution in the first month of FY 2018-19.

7. Percent of 911 calls answered within 10 seconds or less



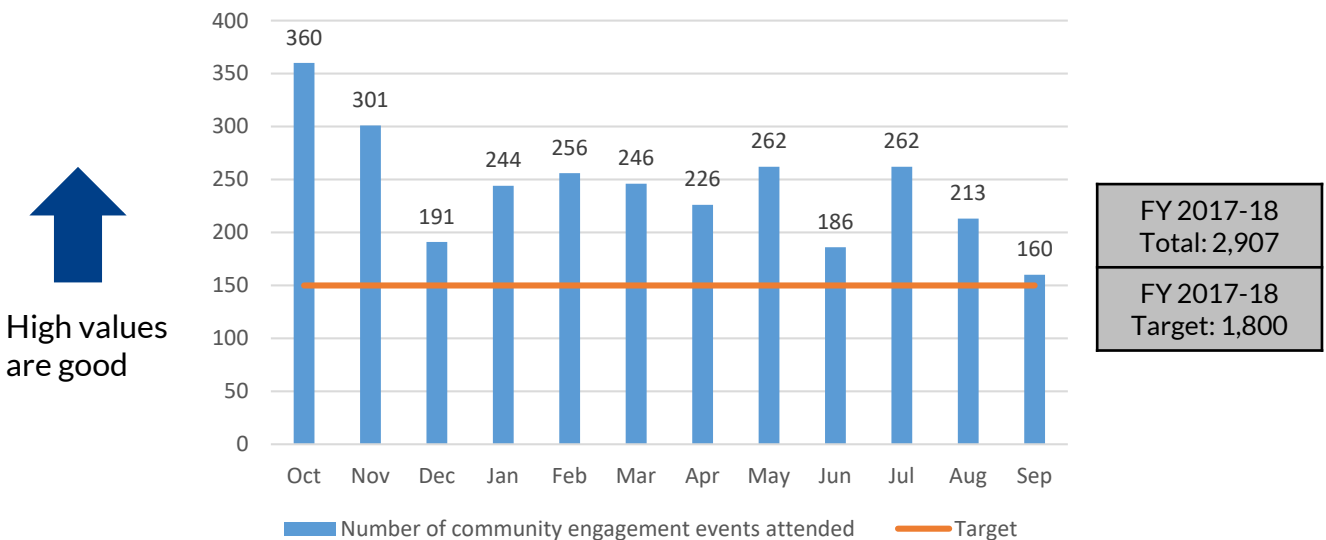
High values are good

FY 2017-18
 Average: 94.21%
 FY 2017-18
 Target: 90%

This measure indicates the percentage of 911 calls answered in 10 seconds or less by Dallas Police (DPD) dispatch. This measure is calculated by dividing the number of calls answered after 10 seconds by the total number of calls answered and multiplying the result by 100.

As a result of aggressive hiring activities, a streamlined application process, and implementation of next-generation 911 technology, DPD exceeded its FY 2017-18 target by more than 4%, improving the 911 call experience for residents who contact the City during their time of need.

8. Number of community engagement events attended



This measure indicates the number of community engagement events attended annually by DPD officers. This measure is equal to the total number of community events attended monthly.

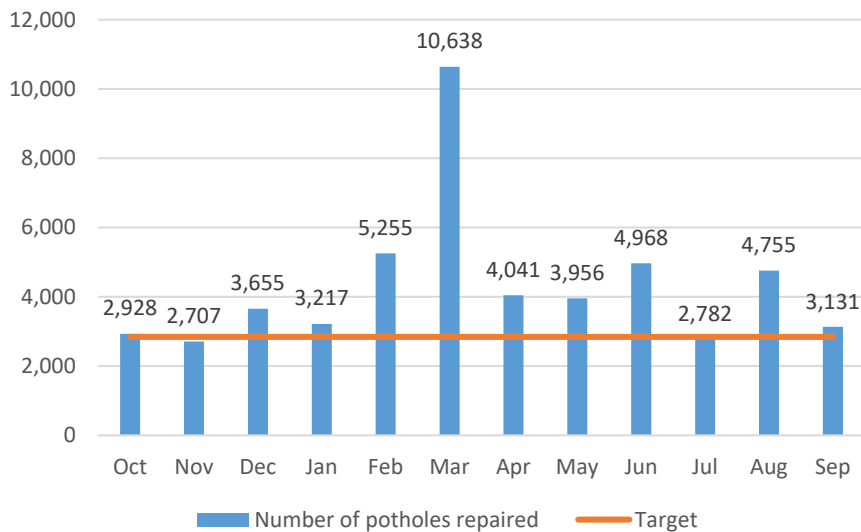
In September 2017, DPD realigned the Office of Community Affairs and the Youth Outreach Unit under the command of the Office of the Chief of Police. This allowed for a more comprehensive and strategic approach to community engagement efforts as both teams worked toward a common purpose. As a result, officers attended nearly 3,000 events in FY 2017-18, 60% above target.

If you would like to request DPD attend a community event in your area, please contact Community Affairs at 214-671-4045. For information on youth programs, please call 214-671-4993.

9. Number of potholes repaired




High values
are good



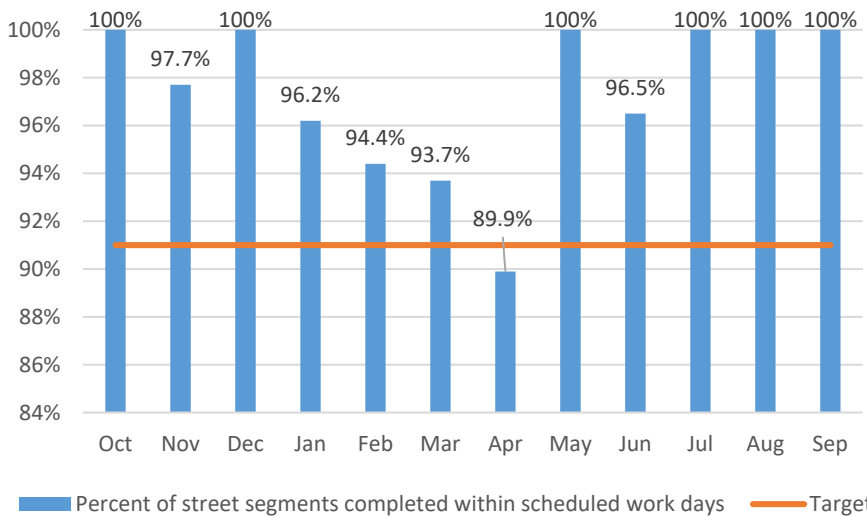
FY 2017-18 Total: 52,033
FY 2017-18 Target: 34,100

This measure indicates the cumulative number of potholes repaired within the city. This measure is calculated by adding the total number of potholes documented in the department's cost allocation system month-over-month.

Public Works primarily receives requests to repair potholes via the 311 system. The variance in total pothole repairs compared to the target is due to the number of potholes created by unseasonably long rain events, primarily in February and March and periodically in the third and fourth quarters.

In FY 2018-19, Public Works will shift its focus to outcomes by reporting on the percentage of potholes repaired within five days. Repairing potholes quickly makes streets safer for drivers and pedestrians, prevents more expensive repairs and can even make the street surface last longer.

10. Percent of street segments completed within scheduled work days



↑
High values are good

FY 2017-18
Average: 97.37%
FY 2017-18
Target: 91%

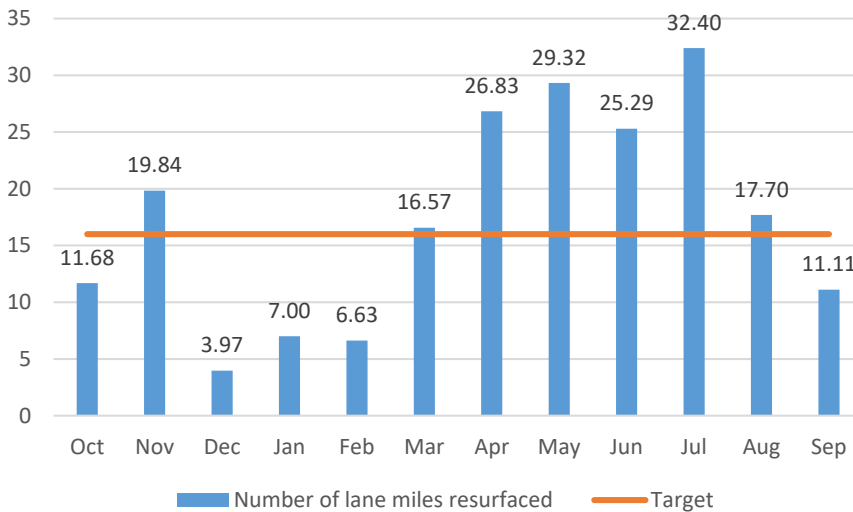
This measure is the percentage of street segments completed within the scheduled timeframe. The measure is calculated by dividing the number of service requests closed within the scheduled work days by the total number of service requests received for street repair and multiplying the result by 100.

Public Works receives requests to repair street segments via email, phone, and 311. City asphalt and/or concrete repair crews make the needed repairs within a scheduled amount of work days, usually 90. Because of staff dedication and efficient scheduling by management, Public Works maintained a perfect average for the last quarter, resulting in a year-end average of more than 97%.

11. Number of lane miles resurfaced



High values
are good

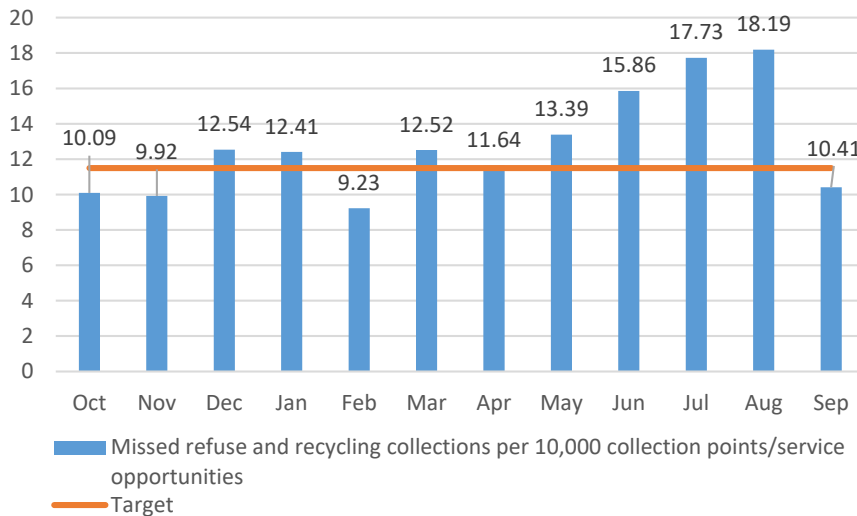



FY 2017-18 Total: 208.34
FY 2017-18 Target: 187

This measure indicates the number of lanes miles resurfaced within the fiscal year. This measure is equal to the actual lane miles completed by the contractor per month.

Public Works averaged approximately 17 miles of resurfacing per month, exceeding its target by nearly 20 miles, in large part due to the high volume of work completed from April to July. As a result, Public Works is increasing its target for FY 2018-19.

12. Missed refuse and recycling collections per 10,000 collection points/service opportunities



FY 2017-18
Average: 12.83

FY 2017-18
Target: 11.50



Low values are good

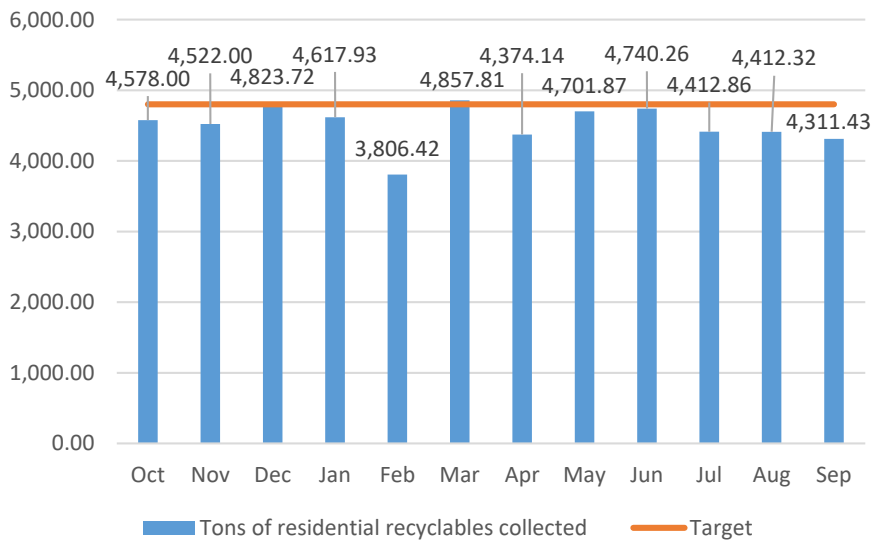
This measure provides a ratio of the number of monthly missed garbage and recycling service requests submitted compared to the total number of monthly collection opportunities.

This measure tracks a key component of meeting the needs of our customers in terms of consistency of collection and keeping neighborhoods clean. Missed collections rose between June and August because of decreased vehicle availability, resulting in delays and an above-target average of 12.83 for FY 2017-18. However, vehicles are back in service and collections returned to normal in September.

Sanitation Services is addressing several items to maintain positive performance in FY 2018-19, such as continuing an aggressive fleet replacement program, performing route adjustments and enhancements, increasing truck driver and supervisor accountability and training, and developing more granular tracking measures to pinpoint isolated performance problems.

To report a missed collection, please call 311.

13. Tons of residential recyclables collected



High values are good

FY 2017-18 Total: 54,158.76
FY 2017-18 Target: 57,615

This measure indicates the total amount of recyclables collected (in tons) through weekly collection service provided by Sanitation Services.

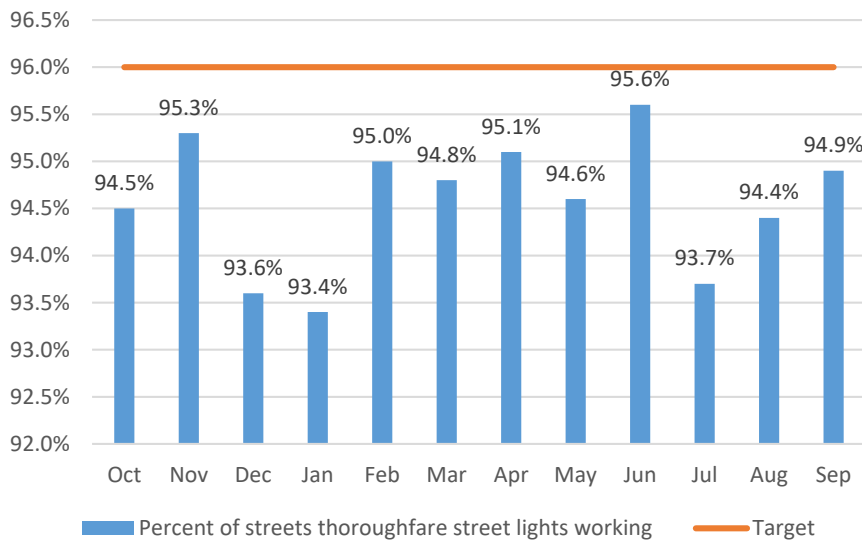
This measure tracks the City’s progress related to residential recycling efforts. The City’s long-range Zero Waste Plan has short, intermediate, and long-term waste diversion goals, and residential recycling is a key component in meeting those goals. Recycling tonnage is based on customer behavior and Sanitation operations. During the past 12 years, voluntary recycling in Dallas has plateaued, which is common in a mature recycling program.

You can learn more about recycling at <http://dallascityhall.com/departments/sanitation/DCH%20Documents/pdf/DallasRecyclingGuide.pdf>.

14. Percent of surveyed thoroughfare street lights working



High values are good



FY 2017-18 Average: 94.58%
FY 2017-18 Target: 96%

This measure is calculated by dividing the number of operational street lights by the number of arterial street lights surveyed. Outage data is collected by the 10th of each month.

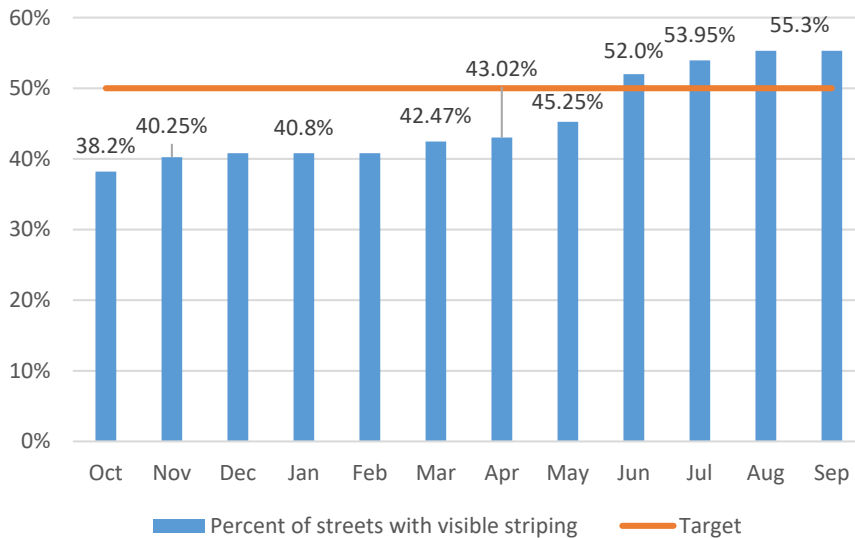
Street lights have an average life of two years. Traffic signal maintenance technicians perform surveys of street lights at night between traffic signal response calls. This method provides good results, enabling Transportation to notify ONCOR of outages. ONCOR has an agreement with the City of Dallas to repair inoperable lights within five days.

Performance was below target for FY 2017-18 because of wet circuits caused by inclement weather, which led to a higher number of outages than usual. Despite this challenge, performance remained above 93% throughout the year, which is within the 5% threshold. In the future, management will track routes with excessive outages to ensure ONCOR is repairing them within the service-level agreement.

15. Percent of streets with visible striping



↑
High values
are good

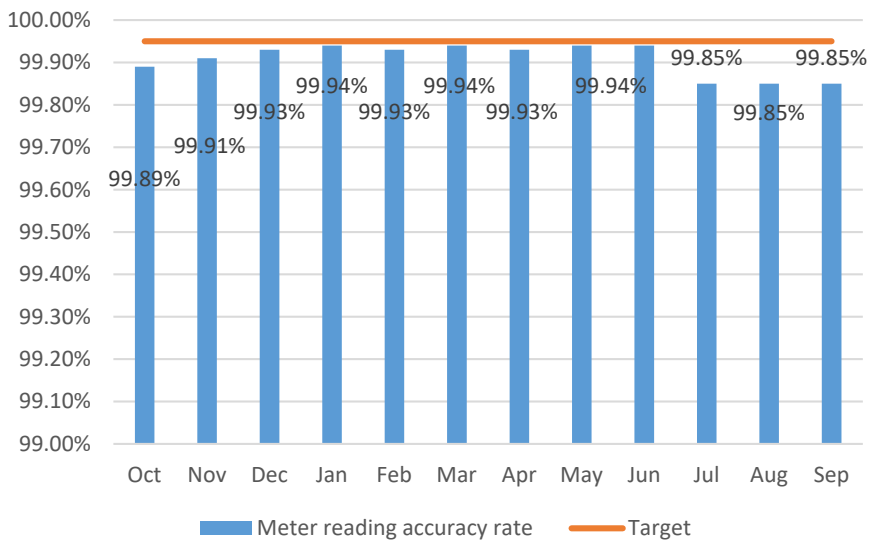


FY 2017-18 Actual: 55.30%
FY 2017-18 Target: 50%

An annual visual inspection of street striping is performed, and the miles of striping not visible are quantified. The percentage of visible striping is calculated by dividing the number of miles of visible striping by the total number of miles of striping.

At the beginning of the fiscal year, only 39% of streets in Dallas had visible lane markings, or striping. The Transportation Department striped 438.4 lane miles this year to exceed its target by 5%.

16. Meter reading accuracy rate



FY 2017-18
Average:
99.91%

FY 2017-18
Target: 99.95%

↑
High values
are good

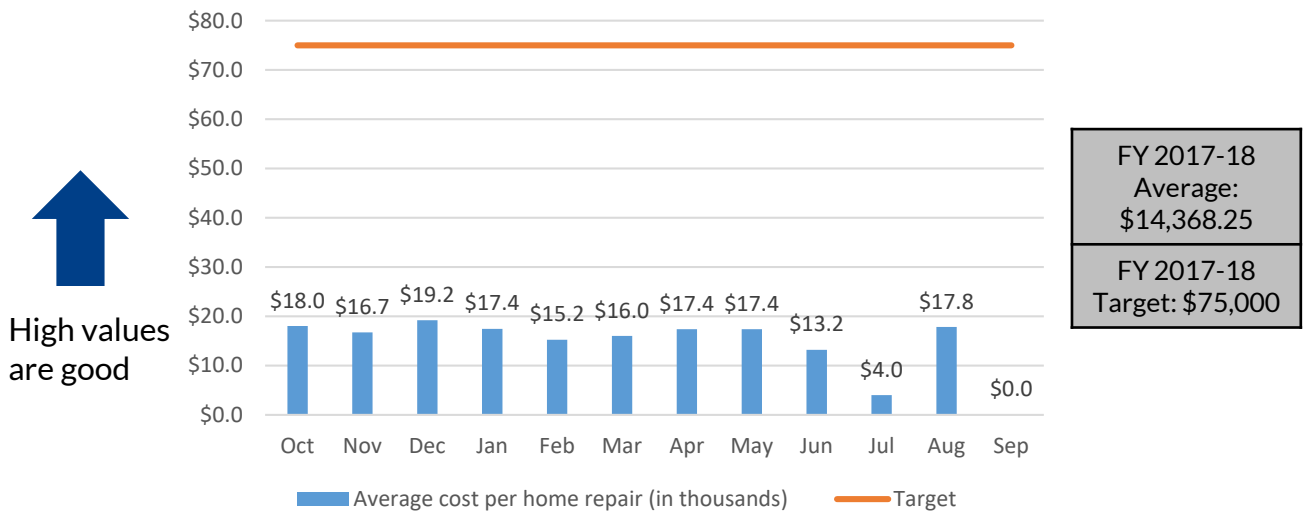
This measure indicates the accuracy rate of water meter readings completed by Dallas Water Utilities. The measure is calculated by dividing the total number of read errors for the month by the total number of meter reads uploaded into the billing system.

Parameters are set in meter readers' handheld devices and in the billing system to alert staff of possible meter reading errors. If an alert occurs, DWU makes corrections as needed before generating a bill.

The last quarter of FY 2017-18 reflects a change in methodology based on discussions with the City Auditor's Office. The new methodology is based on an annual random sample of all DWU accounts. Despite this change, performance remained above 99.8%, well within the 5% threshold.

If you have questions about your water bill, please contact Water Customer Service at 214-651-1441.

17. Average cost per home repair



This measure indicates the average cost of materials used to make repairs for each household assisted. The measure is calculated by dividing the total cost of all home repairs by the number of units repaired.

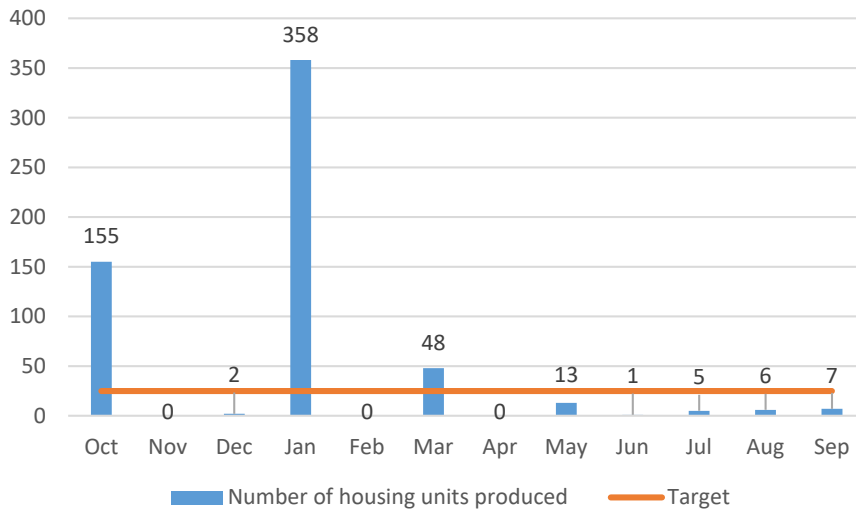
The previous home repair program used eligibility guidelines from 2015, which allowed the City to provide a maximum of \$20,000 in assistance for repairs of roofs, electrical, HVAC, and/or plumbing. This program was eliminated with City Council approval of the Comprehensive Housing Policy in May 2018. The new policy raises the investment per home to an average of \$75,000, which will significantly improve the quality of lives for residents and the surrounding community.

The Housing and Neighborhood Revitalization Department (HOU) is working to implement the replacement program that provides all-inclusive repair and rehabilitation for single-family (1-4) owner-occupied and rental units. HOU is accepting applications and marketing the program to contractors, and repairs are expected to begin in the first quarter of FY 2018-19.

18. Number of housing units produced



High values are good



FY 2017-18 Total: 595
FY 2017-18 Target: 305

This measure is the sum of actual units under contract scheduled to be completed by September 2018. It includes single-family and multifamily units, as well as units produced by Community Housing Development Organizations (CHDO) with development funding.

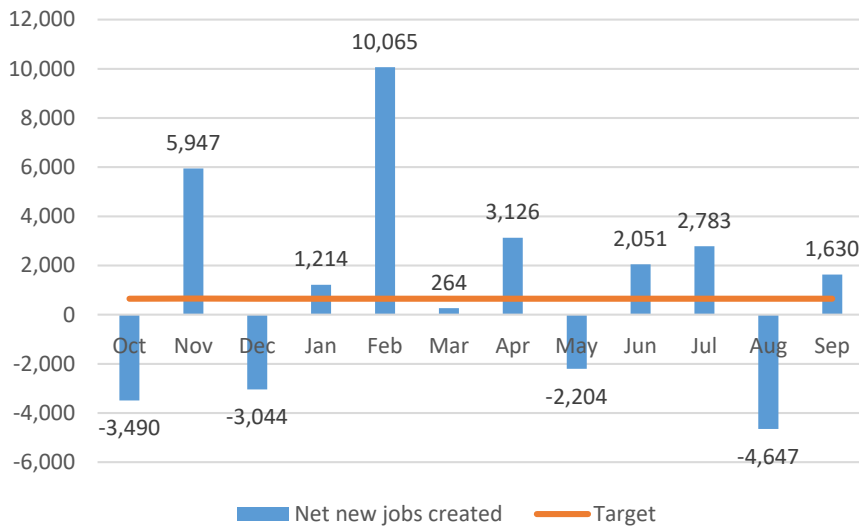
The combined efforts of the Housing and Neighborhood Revitalization Department and the Office of Economic Development helped the City achieve nearly double its annual target. Two projects were particularly impactful: 150 units in October at 1900 Pacific Residences and 352 units in July at Cypress at Trinity Groves.

Under the new Comprehensive Housing Policy, the City intends to foster production of more than 6,000 units for sale and rent in FY 2018-19.

19. Net new jobs created



High values are good



FY 2017-18 Total: 13,695
FY 2017-18 Target: 7,879

This measure indicates the net total of new jobs held by Dallas residents as estimated by the Texas Workforce Commission.

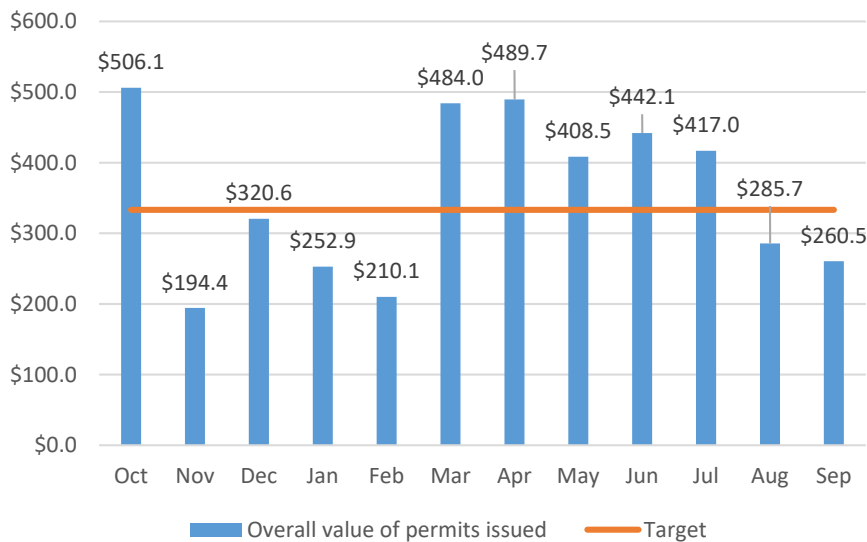
This data is collected by the Labor Market Information Department of the Texas Workforce Commission during the Current Population Survey (CPS), a household survey that is the source of the national unemployment rate. The survey information is combined with other data from the CPS, the Current Employment Statistics survey, and state unemployment insurance systems to estimate labor force figures. Each state's information is reported in the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

The year-end total of more than 13,000 jobs demonstrates Dallas' continued position as an economic powerhouse. To better capture the City's contributions to economic development, the Office of Economic Development will begin tracking the number of jobs created or retained through written commitment to the City in FY 2018-19.

20. Overall value of permits issued



High values are good



FY 2017-18 Total: \$4,271,687,914
FY 2017-18 Target: \$4,000,000,000

This measure indicates the total value of all residential and commercial permits issued by Sustainable Development and Construction. The measure is equal to the sum of valuations provided by applicants for building permits.

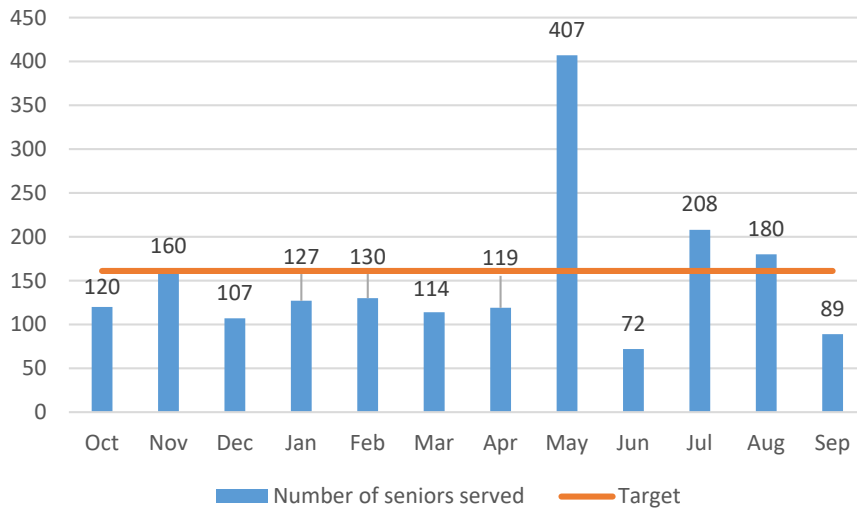
The City strives to make the development process as efficient as possible to encourage increased development activity within the city to grow the tax base. To this end, the initial phase of the electronic plan review system went live in the Building Inspection and Engineering divisions on October 1, 2018, and the department will implement enhancements to the system in FY 2018-19.

The department will also continue to digitize historic records to assist staff and the development community with research necessary for new development. In addition, the department continues to strive for excellence in customer service through ongoing training and documentation of policies and procedures and exploring options for improved facilities.

21. Number of seniors served



High values are good



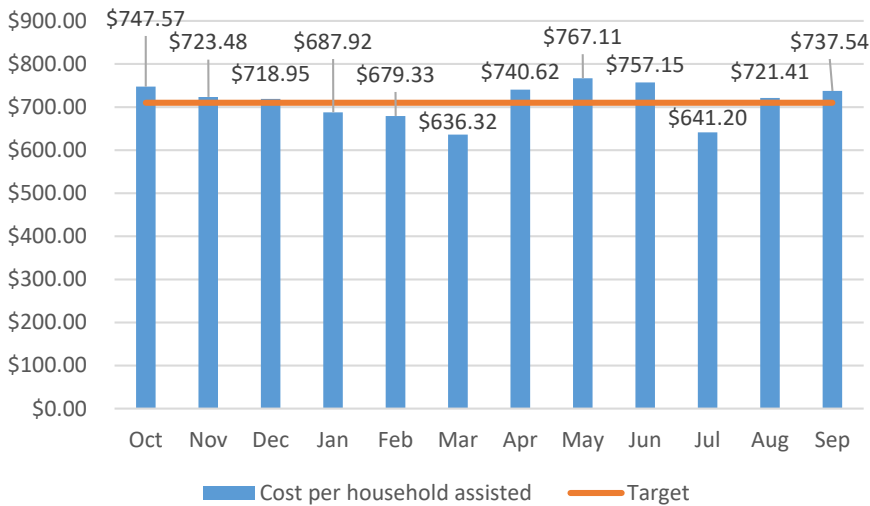
FY 2017-18 Total: 1,833
FY 2017-18 Target: 1,933

This measure is equal to the number of unduplicated clients who receive direct services, referral, or support from caseworkers in the Senior Services division. Eligible clients are adults aged 60 years and older who live in Dallas.

The Office of Community Care (OCC) provides caseworker services such as home visits, coordination with and referral to community agencies, and follow-up with clients to ensure services were received. Performance was below target for the year because of staffing shortages, which OCC is currently addressing to meet its target for FY 2018-19.

To request services for eligible residents through this program, please contact 311 or call the Senior Services division at 214-670-5227.

22. Cost per household assisted



FY 2017-18 Average: \$713.22
FY 2017-18 Target: \$720

This measure indicates the cost of support provided to individuals/households at risk of homelessness through Office of Community Care (OCC) programming at community centers and through the Fresh Start program. This measure is calculated by dividing the total costs per month by clients served per month.

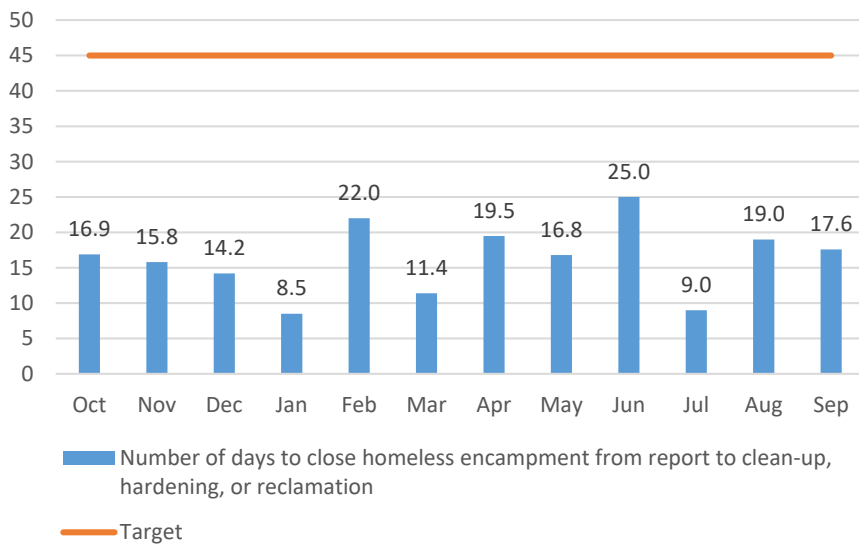
OCC provides rental assistance, case management, and supportive services to homeless individuals and individuals at risk of homelessness and their families. Ex-offenders are included in this group, as housing is critical to reestablishing relationships and connections to the community; housing also lowers the risk for reoffending. Although the target was not met every month, performance was within threshold throughout the year.

For additional information, please call OCC at 214-670-7312.

23. Number of days to close homeless encampment from report to clean-up, hardening, or reclamation



Low values are good



FY 2017-18 Average: 16.31
FY 2017-18 Target: 45

This measure is equal to the number of days required to close a homeless encampment, from the time of the initial 311 service request through clean-up, hardening, or reclamation efforts by City staff. The close-out date is the date reported in residents Response Management System.

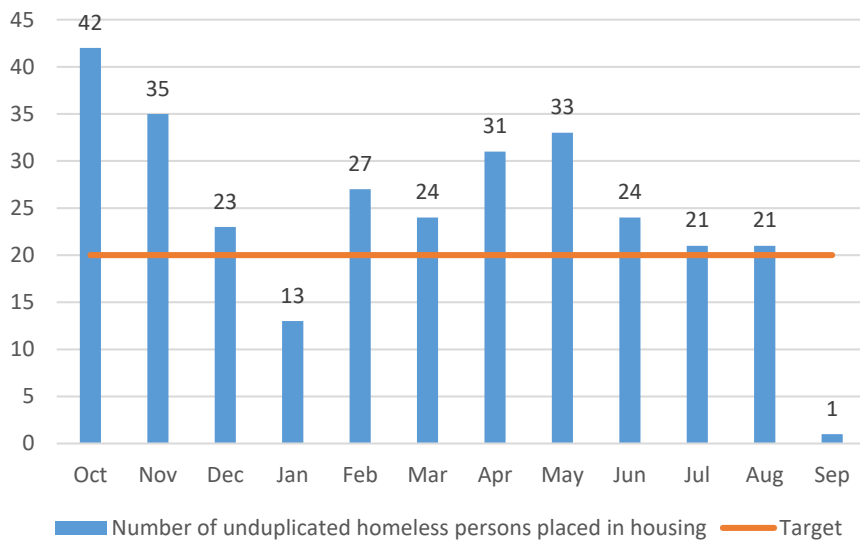
A homeless encampment is a structure used as primary living quarters (slept in and inhabited on a daily basis) that is located on a vacant lot, under a bridge, in a wooded area, etc. Due to health hazards, encampments are deemed illegal and must be cleaned, reclaimed, and cleared from the public rights-of-way.

The Office of Homeless Solutions (OHS) implemented a new encampment clean-up and reclamation process this year, strengthening coordination between the Dallas Police Department, Dallas Fire-Rescue, Code Compliance, 311, Dallas County, and service providers. As a result, the FY 2017-18 average was well below the target of 45 days, and in the spirit of continuous improvement, OHS intends to lower its target significantly in FY 2018-19.

24. Number of unduplicated homeless persons placed in housing



↑
High values
are good



FY 2017-18
Total: 295

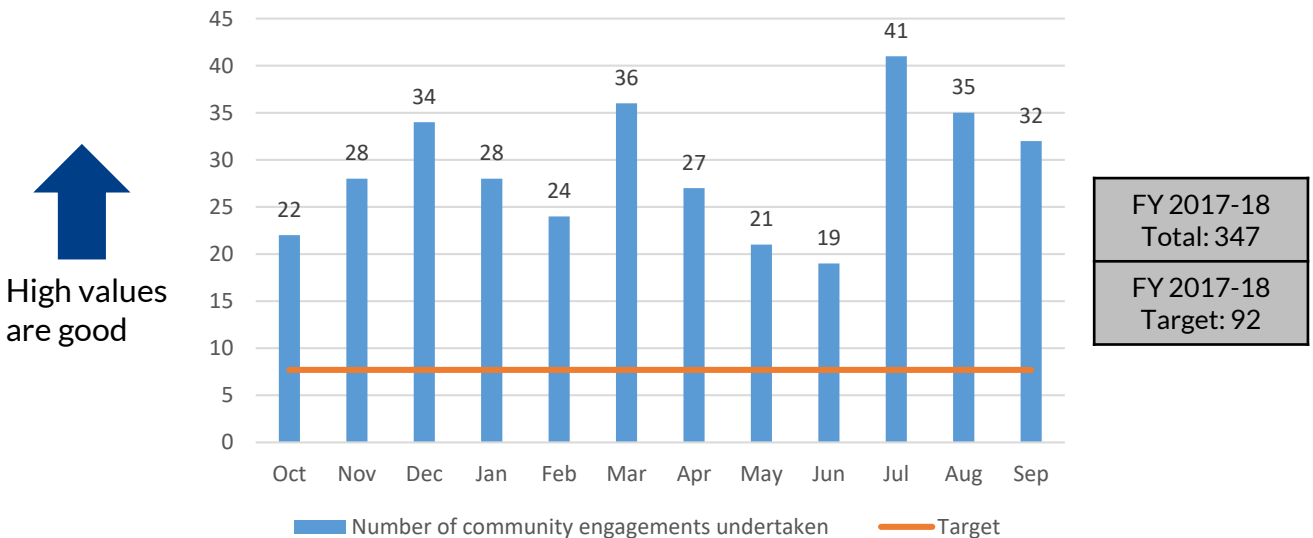
FY 2017-18
Target: 235

This measure is equal to the sum of unduplicated homeless persons placed in housing through Continuum of Care, Emergency Solutions Grant, Housing Opportunities for Persons With AIDS, and Healthy Community Collaborative projects.

The Office of Homeless Solutions (OHS) exceeded its year-end target because of community partnerships that take a housing-first street outreach approach; allocation of funding through the City's Continuum of Care housing projects to increase participation; and the permanent supportive housing project, which matches clients with vacancies at participating properties. Building on this success, OHS will begin reporting on housing retention in FY 2018-19, rather than placements.

NOTE: September performance was lower than usual because the Healthy Community Collaborative contract term for FY 2017-18 was Sept. 1, 2017 to Aug. 31, 2018; September 2018 placements count toward FY 2018-19.

25. Number of community engagements undertaken



Community engagements undertaken by the Office of Welcoming Communities & Immigrant Affairs (WCIA) are recorded as they are scheduled. Evaluation data is captured after each engagement, and the WCIA team analyzes it monthly to ensure quantitative and qualitative outcomes.

Community events connect WCIA staff to hundreds of immigrants, refugees, and community stakeholders, establishing invaluable relationships that support the civic, social, and economic inclusion of immigrants and refugees in Dallas.

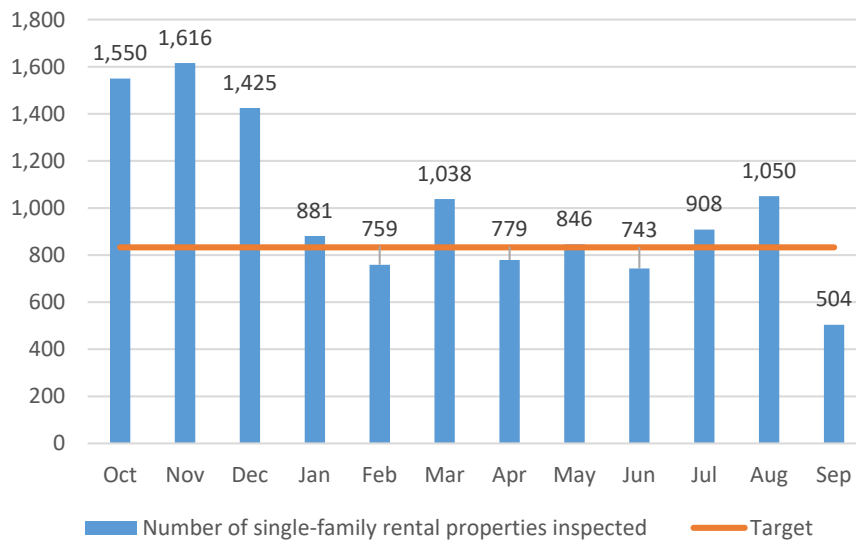
With a staff of only three FTEs and a supportive core of volunteers, WCIA conducted nearly four times as many events as planned, reaching thousands of immigrants, refugees, and citizens with important information about City services. As a result of WCIA's robust community outreach, Dallas residents are becoming increasingly aware of the City's commitment to celebrating diversity in all its forms.

For more information about WCIA community engagements, contact 214-671-5087.

26. Number of single-family rental properties inspected



High values are good



FY 2017-18 Total: 12,099
FY 2017-18 Target: 10,000

This measure is equal to the total number of initial inspections and re-inspections (if one or more violations are found during initial inspection) conducted each month, as reported in 311.

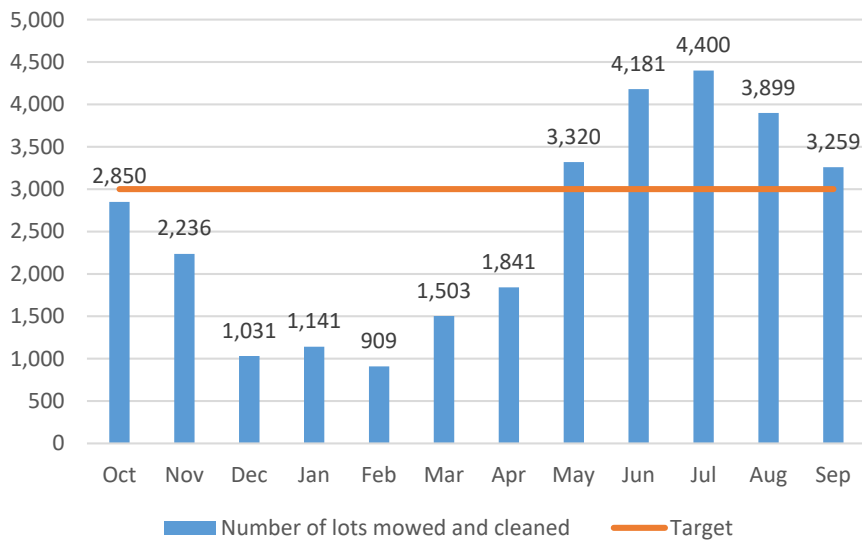
The Single-Family Rental Registration division conducted more than 12,000 inspections in FY 2017-18, exceeding its goal by more than 20%. September's performance was lower than anticipated due to testing and training for the launch of the new Code Case Management System in October.

To learn more about single-family rental registrations, read the [FAQ](#), call 214-671-RENT (7368), or email Code Compliance at csrentalprogram@dallascityhall.com.

27. Number of lots mowed and cleaned



High values are good



FY 2017-18 Total: 30,570
FY 2017-18 Target: 36,000

This measure is equal to the total number of closed 311 requests for Heavy Clean, Litter Removal, Mow Clean City Property Maintenance, Mow Clean, and Vegetation Removal, plus the total number of lots mowed by the City’s mowing contractor.

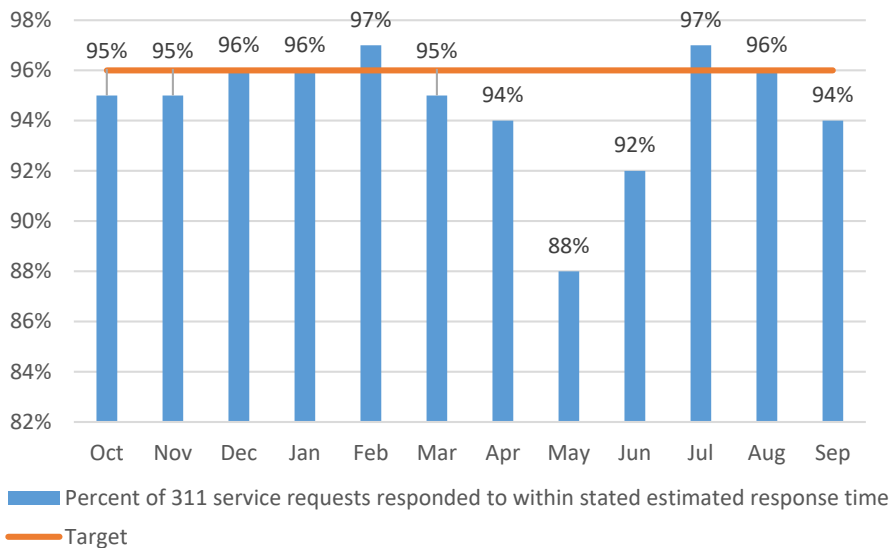
If a property owner fails to bring violations of high weeds, litter, obstruction, or others into compliance, the Code Compliance inspector creates a request for the Nuisance Abatement division to bring the lot into compliance by mowing/cleaning it. This helps to combat blighted conditions in the city. The data above highlights the seasonality of work in this area with sharp increases in performance during warmer months.

Nuisance Abatement received a significantly lower than expected number of referrals for mow/clean services during FY 2017-18. Additionally, Code Compliance reintroduced the Inspector I position to focus on premise violations, but the position is not yet fully operational.

28. Percent of 311 service requests responded to within estimated response time



High values are good



FY 2017-18
Average: 94.58%

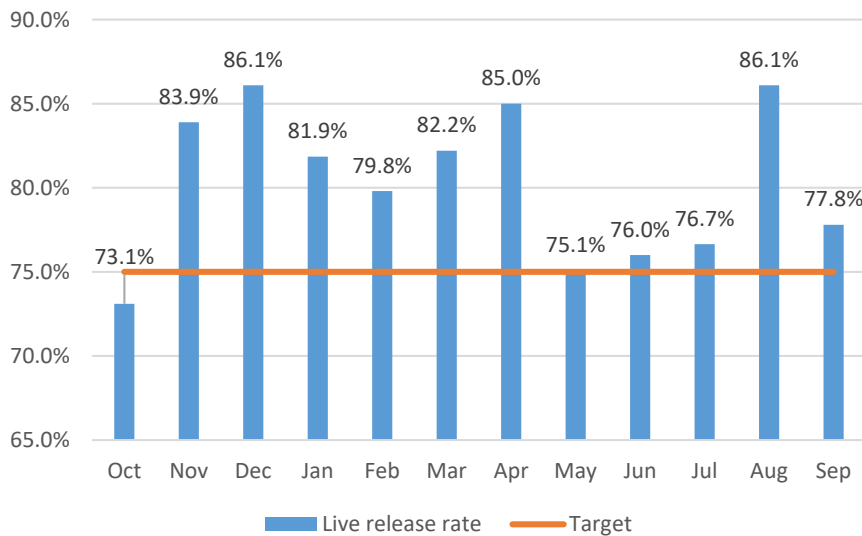
FY 2017-18
Target: 96%

This measure indicates the percentage of Code Compliance past due service requests (SRs), i.e. where the established estimated response time (ERT) was not met. The measure is calculated by subtracting the number of past due SRs from the total number of SRs, and then dividing by the total number of SRs and multiplying the result by 100.

Code Compliance strives to conduct an initial inspection of a service request within established timeframes based on the type of service request.

September's performance was lower than anticipated due to testing and training for the launch of the new Code Case Management System in October, reducing the amount of time Code inspectors had available to respond. Despite lower than expected performance some months, overall performance remained within the target threshold.

29. Live release rate



FY 2017-18 Average: 80.30%
FY 2017-18 Target: 75%

High values are good

This measure is calculated by adding the number of adoptions, transfers, and reclaimed animals and then dividing by the total intake for the same time period.

Dallas Animal Services' (DAS) mission is to make Dallas a safe, compassionate, and healthy place for people and animals. DAS works to control the loose animal population, as well as increase positive outcomes for homeless animals in the city.

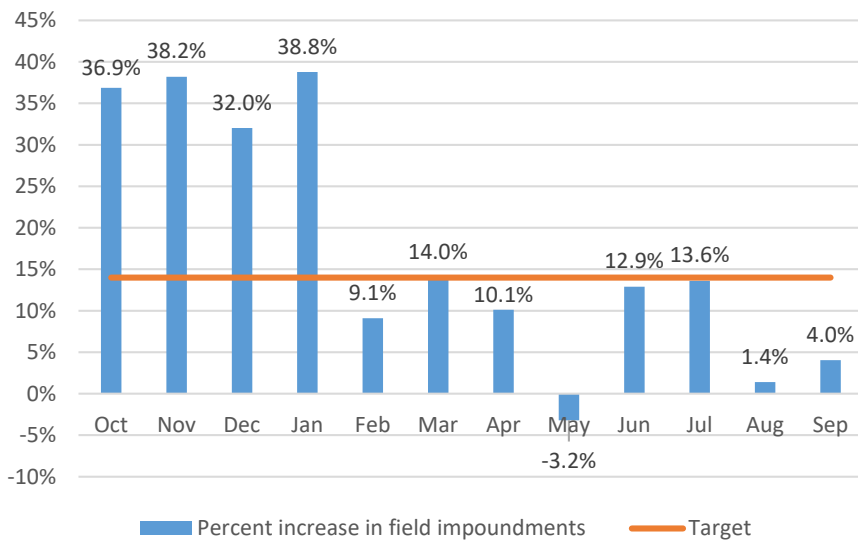
Through improved adoption strategies and a honed customer service focus, DAS improved its average live release rate (LRR) from 73% last fiscal year to more than 80% this year, a year-over-year increase of 7%.

Visit 1818 N. Westmoreland Rd. to meet our wonderful adoptable animals! If you have a passion for animals and want to help Dallas Animal Services make a difference in the lives of people and animals in Dallas, we want you! You can email our volunteer coordinator at dasvolunteer@dallascityhall.com directly to discuss options.

30. Percent increase in field impoundments



High values are good



FY 2017-18 Average: 17.32%
FY 2017-18 Target: 14%

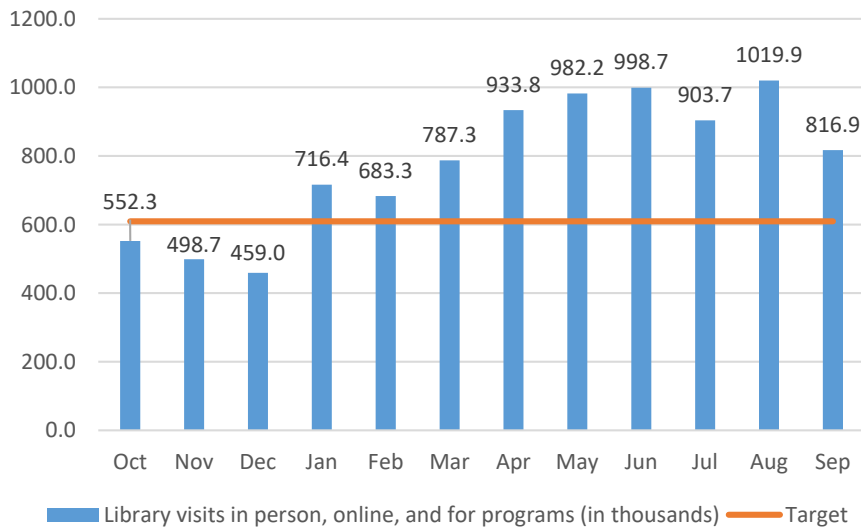
This measure indicates the overall percent increase in loose animals proactively captured by Dallas Animal Services (DAS) field staff over the prior year.

DAS has encouraged staff to make bringing in loose dogs a primary goal and has hired more animal officers to achieve that goal. DAS was able to exceed its annual target by more than 3%.

31. Library visits in person, online, and for programs



High values are good



FY 2017-18 Total: 9,352,274
FY 2017-18 Target: 7,312,000

This measure indicates the total number of visits to the Dallas Public Libraries (DPL) in person, online, and for programs.

The Dallas Public Library strengthens communities by connecting people, inspiring curiosity, and advancing lives. This year, DPL exceeded its annual target by nearly 30% by:

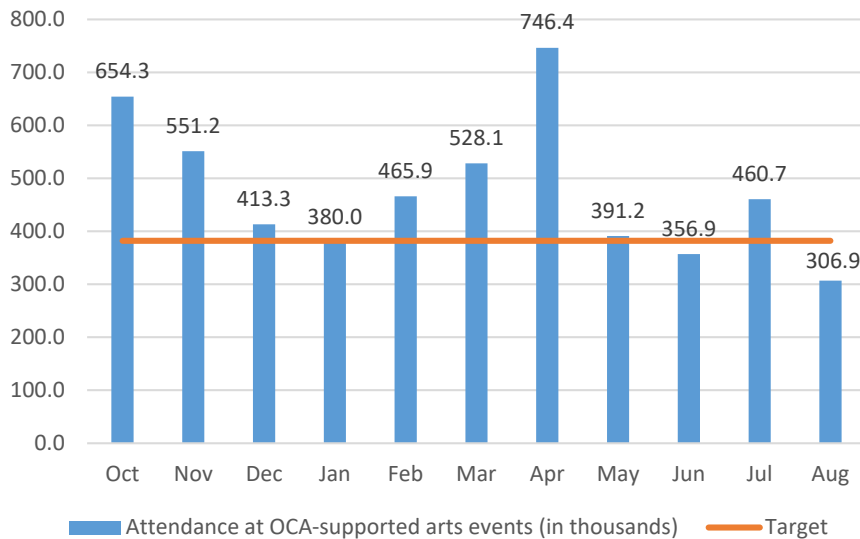
- Maintaining increased hours
- Ongoing training to maintain high customer service satisfaction
- Expanded outreach and participation in more neighborhood and community events to promote library services and programs
- Continued analysis of web and social media data to quantify virtual reach

For hours and locations, please go to <http://dallaslibrary2.org/hours.php>.

32. Attendance at OCA-supported arts events



↑
High values
are good



FY 2017-18
Total: 5,254,720

FY 2017-18
Target:
4,583,487

This measure indicates the total attendance at events supported by the Office of Cultural Affairs (OCA) as reported and tallied in the organizations' monthly reports to the OCA.

This figure represents the total number of participants at programs and services provided by more than 120 arts organizations and artists that receive funding support through the OCA. The office far exceeded its target for FY 2017-18.

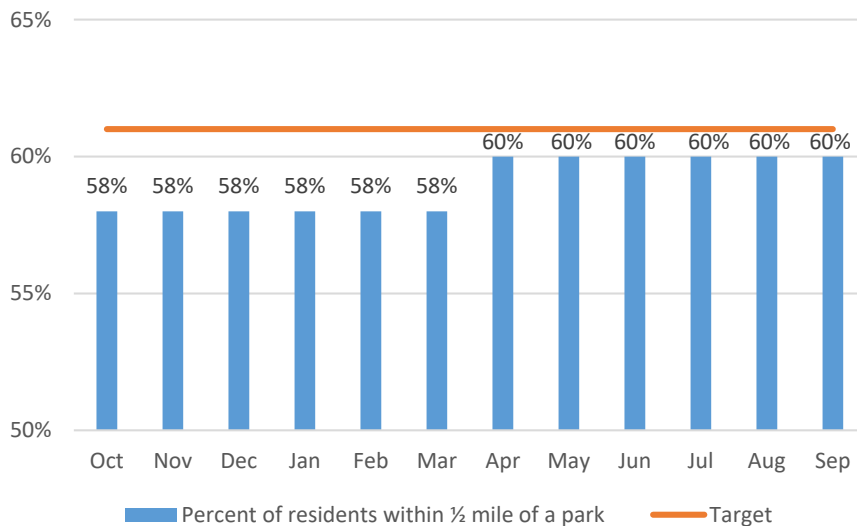
In keeping with the findings of the Dallas Cultural Plan, the OCA will increase its focus on equity in FY 2018-19 by reporting the percentage of cultural services contracts awarded to artists or small arts organizations with budgets less than \$100,000.

To learn more about cultural events around the community, go to www.artandseek.org.

33. Percent of residents within ½ mile of a park



High values are good



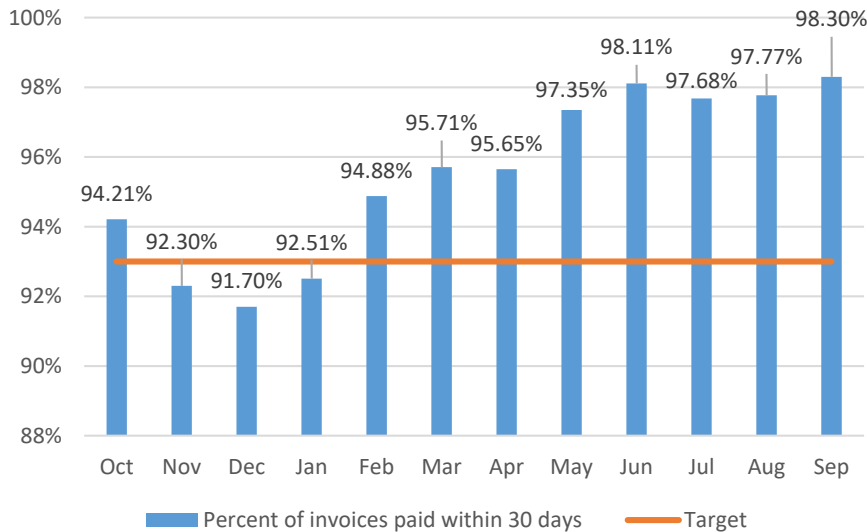
FY 2017-18 Actual: 60%
FY 2017-18 Target: 61%

This measure tracks the percentage of residents within ½ mile (10-minute walk) of a park or open space.

The ½ mile/10-minute walk from a park or open space is a national standard for measuring park land availability and access for residents. It is also a key measure of Parkscore, a Trust for Public Land (TPL) annual assessment of park systems throughout the U.S.

Although the target was not met, Park and Recreation (PKR) increased park access by 2% in FY 2017-18, which is within the threshold for the measure. PKR plans to increase its target to 63% for FY 2018-19. PKR intends to meet the target through cooperative agreements with school districts and projects funded by the 2017 Bond Program.

34. Percent of invoices paid within 30 days



High values are good

FY 2017-18
Average: 95.51%

FY 2017-18
Target: 93%

This measure reflects the percentage of vendor invoices paid within 30 days of the tracking date on the payment document for the specified month.

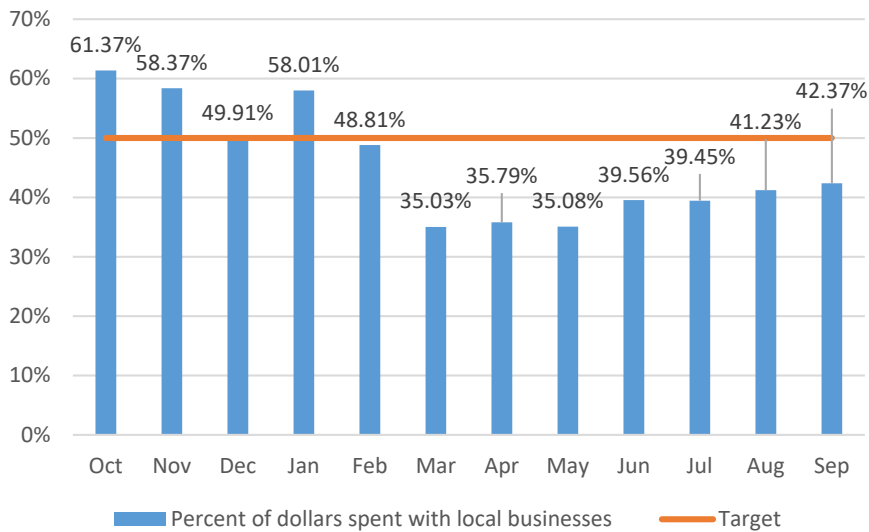
Paying vendors on time is important to the City of Dallas. We value our relationships with businesses that provide goods and services or perform construction or other work, in turn enabling us to provide services to our residents.

Consolidating accounts payable activity within the City Controller's Office (CCO), instituting new controls, and creating a problem resolution unit to monitor and research delinquent and problem invoices helped CCO end the year with an on-time payment average of more than 95%. Further, CCO improved throughout the year, as demonstrated by the September average of 98.3%. In the spirit of continuous improvement, CCO plans to increase its target for FY 2018-19.

35. Percent of dollars spent with local businesses



High values are good



FY 2017-18
Average: 45.42%

FY 2017-18
Target: 50%

This measure indicates the amount of money spent by the City of Dallas with local businesses as a percentage of total spend.

This measure was below target for the year due to the Mill Creek Drainage Relief Tunnel project, which was awarded to a non-local vendor in March. At \$207.6 million, the project is one of the largest in City history. The Office of Business Diversity will continue tracking this measure in FY 2018-19 and expects to achieve its target of 50%.

If you want to do business with the City of Dallas, please register as a vendor at <https://bids.dallascityhall.com/webapp/VSSPROD/AltSelfService>.



City of Dallas

Contact Information

Financial Transparency
financialtransparency@dallascityhall.com

Dallas City Hall
1500 Marilla St.
Room 4F North
Dallas, Texas 75201
[Phone: \(214\) 670-3659](tel:(214)670-3659)
Fax: (214) 670-7008





FY 2017-18 BUDGET INITIATIVE TRACKER

Information as of September 30, 2018

SERVICE FIRST





About the Dallas Budget Initiative Tracker

The City of Dallas FY 2017-18 budget focused on **Service First** and was aligned to the six strategic priorities of the City. The year’s budget funded several new or expanded initiatives in each of the six strategic areas to improve our service to residents and visitors. This document tracks the progress staff made during the year as we implemented these initiatives. We invite you to review the report and see our progress.



If you have any questions, you may contact the Office of Budget at (214) 670-3659 or send an email to financialtransparency@dallascityhall.com.

For each of the initiatives included in this report, you will find the initiative title, completion date, brief description, and status. Also included is a progress bar indicating the phase of implementation (planning, in progress, deployment, or complete). A summary of the initiatives by strategic area appears below.

Strategic Area	Planning	In Progress	Deployment	Complete	Total
Public Safety	0	1	1	8	10
Mobility Solutions, Infrastructure, and Sustainability	0	2	4	7	13
Economic and Neighborhood Vitality	0	0	0	3	3
Human and Social Needs	0	0	1	4	5
Quality of Life	0	0	2	6	8
Government Performance and Financial Management	1	2	3	10	16
Total	1	5	11	38	55

BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Fire-Rescue (DFR)

Initiative #1: Hire and Train New Fire-Rescue Officers

Completion Date: September 2018

Description: Hire and train 241 Fire-Rescue officers, bringing the total strength to 1,936 by the end of fiscal year 2017-18. \$800,000 one-time training costs budgeted for this initiative.

Status: Through September, DFR hired 265 officers and lost 136. DFR ended the year with 1,939 uniform personnel. A new hiring goal has been set for FY 2018-19.

Planning	In Progress	Deployment	Complete
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Initiative #2: Add EMS Rescue Unit (Ambulance)

Completion Date: January 2018

Description: Enhance emergency response by adding an ambulance, plus two firefighters for each of three shifts for a total of six staff; \$1,216,352 budgeted for this initiative.

Status: Effective January 10, 2018, a new full-time ambulance went into operation to improve EMS response and service delivery. The ambulance is fully staffed and housed at Fire Station #1 in West Dallas (1901 Irving Blvd.).

Planning	In Progress	Deployment	Complete
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Initiative #3: Peak Demand Rescue Unit (Ambulance)

Completion Date: January 2018

Description: Add peak demand overtime rescue unit; \$982,224 budgeted for this initiative.

Status: The peak ambulance was placed in service January 10, 2018, and is staffed during peak hours seven days a week by paramedics working overtime. This staffing structure helps prevent the increase in response times that would occur without the unit.

Planning	In Progress	Deployment	Complete
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Initiative #4: Dispatch Personnel

Completion Date: March 2018

Description: Enhance Fire dispatch operations by adding four FTEs; \$342,424 budgeted for this initiative.

Status: Four staff were assigned to Communications effective January 10, 2018, and began training and certification. Upon completion of training, newly trained dispatchers were assigned to shift work during the month of March 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Fire-Rescue (DFR)

Initiative #5: Priority Dispatch

Completion Date: February 2019

Description: Implement priority dispatch system.

Status: Dispatcher compliance with engineered questioning is critical to ensuring DFR and its medical director have confidence in the system's categorization of medical calls. DFR continues to plan for Phase II of system implementation (deploying fire engines to low-priority EMS calls) with a "go-live" of this system component set for February 2019.

Planning	In Progress	Deployment	Complete
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Initiative #6: Firefighter Training and Promotional Exams

Completion Date: September 2018

Description: Improve firefighter safety/development and succession planning through training and promotional exams; \$500,000 budgeted for this initiative.

Status: Officer Development training for new lieutenants was completed March 2018. Beginning captain training development program. Began Officer Training for new captains in April. DFR continues to promote officers, so this program will continue.

Planning	In Progress	Deployment	Complete
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Dallas Police Department (DPD)

Initiative #7: Recruit and Hire New Police Officers

Completion Date: September 2018

Description: Recruit, hire, and train 250 police officers with a goal of 3,094 uniform personnel in the Police Department by the end of FY 2017-18.

Status: Through September, 199 police officers were hired. The Police Department ended the year with a final sworn strength of 3,028. A new hiring goal has been set for FY 2018-19.

Planning	In Progress	Deployment	Complete
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Initiative #8: 911 Improvements

Completion Date: October 2018

Description: Implement improvements in 911, including NG 911-compatible solutions and upgrades at 911 backup facilities; \$2,473,106 budgeted for NG 911, and \$823,106 budgeted for backup facilities.

Status: Phase 1 Vesta upgrades are complete. The subsequent phase is underway. The next step is to enable text-to-911 capabilities from a technical and procedural perspective. The technical capabilities are installed but not activated; awaiting formation of City policy, legal review, and training requirements before proceeding. Text-to-911 projected to be rolled out October 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Police Department (DPD)

Initiative #9: Crime Analysts

Completion Date: December 2018

Description: Improve response to crime through enhancements at the Fusion Center by adding five FTEs; \$274,610 budgeted for this initiative.

Status: DPD is in the process of conducting a salary analysis to determine an appropriate, competitive starting salary for the Crime Analyst positions.

Planning	In Progress	Deployment	Complete
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Initiative #10: Crime Statistics Reporting

Completion Date: July 2018

Description: Implement NIBRS and improve crime statistics data reporting; \$135,300 budgeted (grant-funded) for this initiative.

Status: Record Management System version upgrade to turn the National Incident-Based Reporting System (NIBRS) module on is complete. The department was certified and converted to NIBRS effective July 1, 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Aviation (AVI)

Initiative #11: Fueling Operations

Completion Date: January 2019

Description: Provide full-service fueling operations at Vertiport and Dallas Executive Airport; \$3,986,932 budgeted annually for this initiative in FY 2017-18 and FY 2018-19.

Status: A new Request for Competitive Sealed Proposal (RFCSP) is being developed by a consultant and should be complete within 30 days. Aviation contract award by Council early fall 2018.

Planning	In Progress	Deployment	Complete
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Equipment and Building Services (EBS)

Initiative #12: City Facility Major Maintenance

Completion Date: September 2019

Description: Implement major maintenance at City facilities; \$4,600,000 budgeted for this initiative.

Status: \$4,600,000 has been encumbered and/or expended on projects. Projects completed as of September 30, 2018 include the HVAC unit replacement at Fire Station #15, plumbing repairs at Hensley Field, the boiler at Kleberg-Rylie Recreation Center, light improvements at SE Fleet Service Center, North Oak Cliff Library air handler unit replacement, and the City Hall Flag Room flooring replacement. Other projects underway are HVAC system replacements at Fire Station #37, #3, #18 and at the Marshall's Office, exhaust fan replacement at Fire Station #30, carpet replacement at South Central Police substation.

Planning	In Progress	Deployment	Complete
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Initiative #13: DPD Security Enhancements

Completion Date: September 2018

Description: Enhance physical security measures at police headquarters and substations; \$500,000 budgeted for this initiative in the major maintenance budget.

Status: \$500,000 was expended on security fence improvements at the South Central DPD Substation and the Northeast DPD Substation. Remaining security fence improvements at the other stations are being addressed as part of the 2017 Bond Program.

Planning	In Progress	Deployment	Complete
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Initiative #14: Cultural Facility Improvements

Completion Date: September 2019

Description: Implement improvements at cultural facilities; \$1,000,000 budgeted for this initiative.

Status: \$1 million was encumbered or expended on cultural facility improvements, including Majestic Theatre exhaust fan replacement, renovations of the Majestic Theatre, fire alarm repairs at cultural facilities, Moody Performance Hall water line replacement, and the Dallas Heritage Village doctor's office entrance and ramp.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Equipment and Building Services (EBS)

Initiative #15: ADA Improvements

Completion Date: September 2019

Description: Implement ADA improvements in City facilities; \$400,000 budgeted for this initiative in major maintenance budget.

Status: \$400,000 has been encumbered or expended for ADA improvements, including City Hall ADA ramps and associated sidewalk segments, sidewalk and ADA improvements at MLK Complex, ADA-compliant restrooms at Highland Hills-Dallas Community Center, van-accessible parking space at Dallas Animal Services, and repairs at the Municipal Court entrance.

Planning	In Progress	Deployment	Complete
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Initiative #16: Capital Technology Enhancements

Completion Date: March 2019

Description: Implementation of an enterprise work order and asset management system for vertical and horizontal infrastructure; \$177,283 budgeted for this initiative in FY 2017-18.

Status: The enterprise work order and asset management system is designed for entry of new projects mid-January 2018. The full version of the work order management system will be rolled out in early 2019.

Planning	In Progress	Deployment	Complete
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Public Works (PBW)

Initiative #17: Street Lane Mile Improvements

Completion Date: September 2018

Description: Complete 580 street lane miles of improvements with allocation of about \$153 million of pay-as-you-go and bond financing.

Status: In FY 2017-18, Public Works completed 634.64 lane miles of street improvements with pay-as-you-go and bond financing.

Planning	In Progress	Deployment	Complete
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Sanitation Services (SAN)

Initiative #18: Equipment Replacement

Completion Date: February 2018

Description: Implement enhanced equipment replacement for FY 2017-18; \$8 million budgeted for this initiative.

Status: Worked with Equipment and Building Services Fleet Division and Procurement Services to develop a master agreement to purchase new equipment. Purchased 89 pieces of equipment including sanitation trucks, bulldozers, mowers, tractors, trailers, and other service equipment, primarily for replacements. Sanitation completed this purchase in February 2018 and spent \$11.9 million through master leases and Sanitation's Capital Improvement Fund (cash).

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Sustainable Development and Construction (DEV)

Initiative #19: Right-of-Way License Automation

Completion Date: October 2017

Description: Automate the right-of-way license billing process to improve productivity, accuracy, and consistency of the annual invoicing process.

Status: Automated the right-of-way license billing process through a web application that provides Real Estate staff with access to license data. A batch process calculates the annual fee, updates the system data, and produces an invoice for each license in the public ROW that owes a fee for that year. This improves productivity, accuracy, and consistency of the annual invoicing process.

Planning	In Progress	Deployment	Complete
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Initiative #20: Electronic Plan Review Implementation

Completion Date: September 2018

Description: Deploy electronic plan review to reduce plan review time, improve customer service, and enhance tracking capabilities; \$1,350,000 budgeted for this initiative.

Status: Phase 1 of the software was implemented October 1, 2018, and is functioning for our customers. Phase 2 will be implemented in FY 2018-19 with enhanced features to improve efficiency.

Planning	In Progress	Deployment	Complete
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Transportation (TRN)

Initiative #21: Traffic Signal Replacement

Completion Date: September 2021

Description: Upgrade 25 high-accident intersections, including traffic signals; City match of \$2.1 million budgeted for this initiative for an \$8.3 million Federal Safety Grant.

Status: Various Local Project Advanced Funding Agreements with TxDOT will be presented to Council during the next two to three years. Project will be subdivided into smaller construction groups and advertised in phases between 2019-2021 per TxDOT's schedule.

Planning	In Progress	Deployment	Complete
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Initiative #22: LED Street Lighting

Completion Date: September 2018

Description: Increase the City's LED lights at approximately 1,700 street locations where street lights exist on traffic signal poles.

Status: Staff has converted all 1,771 High-Pressure Sodium street light fixtures to Light-Emitting Diode (LED) fixtures for intersection safety lights at signalized intersections.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Dallas Water Utilities (DWU)

Initiative #23: Water Quality

Completion Date: September 2018

Description: Implement and optimize biological filtration process at Eastside Water Treatment Plant; \$250,000 budgeted for this initiative.

Status: Preparatory equipment installed and testing underway; September 2018 start-up.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

ECONOMIC & NEIGHBORHOOD VITALITY

Housing and Neighborhood Revitalization (HOU)

Initiative #24: Revise Home Repair Program

Completion Date: September 2018

Description: Implement a revised and comprehensive Home Repair Program that targets homeowners based on need. Program changes will also enable homeowners to age in place. The initiative includes \$9 million with a staff of 22 (includes inspectors). Anticipate serving 460 homeowners.

Status: City Council approved the Comprehensive Housing Policy in May 2018 and amendments to the policy in November 2018. HOU is marketing the home repair program to potential applicants and contractors.

Planning	In Progress	Deployment	Complete
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Management Services – Office of Fair Housing (FHO)

Initiative #25: Regional Assessment of Fair Housing

Completion Date: September 2018

Description: Complete the Regional Assessment of Fair Housing (AFH) and gain approval of the plan from the U.S. Department of Housing and Urban Development.

Status: City Council was briefed on the completed AFH on November 6, 2018. A draft copy has been posted for public review and comment. The study is no longer required by HUD but will be used to develop the 5-Year Consolidated Plan and the Analysis of Impediments and for other City plans.

Planning	In Progress	Deployment	Complete
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Housing and Neighborhood Revitalization (HOU)

Initiative #26: Market Value Analysis

Completion Date: August 2018

Description: Conduct a Market Value Analysis (MVA) to understand investment trends and allow policy development that would reverse disinvestment trends within the City; \$50,000 budgeted for this initiative.

Status: The base MVA was briefed to City Council in January 2018. The steering committee then worked with the Reinvestment Fund to gather data and field-verify the draft model, resulting in modification to data sources and algorithm calculations to yield the most accurate market conditions. The team is now working on customized data overlays requested by council members, including job commutes, displacement risk, affordability, education, and demographics by market type.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

HUMAN & SOCIAL NEEDS

Management Services – Office of Community Care (OCC)

Initiative #27: Address Aggressive Solicitation

Completion Date: September 2018

Description: Develop and implement an anti-panhandling (anti-aggressive solicitation) initiative; \$200,000 budgeted for this initiative.

Status: End Panhandling Now outreach workers are now responding to 311 submissions, emails and other reports of panhandling to engage with panhandlers and provide links to services. The awareness campaign launched in May primarily through social media. The City has executed an agreement with Belo media to begin targeted awareness.

Planning	In Progress	Deployment	Complete
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Initiative #28: Senior Dental Program

Completion Date: September 2018

Description: Assist an additional 380 seniors with proper dental care; \$75,000 budgeted for this initiative.

Status: Contract executed September 13, 2017, with a goal of serving 1,190 unduplicated seniors and providing 3,570 procedures. At least 1,694 unduplicated seniors have been served and 3,597 procedures have been provided.

Planning	In Progress	Deployment	Complete
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Initiative #29: Teen Pregnancy Initiative

Completion Date: December 2018

Description: Develop initiatives and implement strategies to reduce incidence of teen pregnancy; \$300,000 budgeted for this initiative.

Status: Contract executed with North Texas Alliance for the Reduction of Unintended Pregnancy in Teens to implement a community awareness campaign and parent education programming. The Advisory Council began meeting and the organization is working with a marketing partner to plan the campaign. Target is to reach 300,000 students through the awareness campaign and 175 family members through parent education programming.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

HUMAN & SOCIAL NEEDS

Management Services – Office of Homeless Solutions (OHS)

Initiative #30: Address Homeless Encampments

Completion Date: September 2018

Description: Implement strategies to address health concerns related to homelessness including homeless encampment cleanup and hardening or reclamation where appropriate; \$1,600,000 budgeted for this initiative.

Status: OHS has implemented an encampment resolution process that occurs every Tuesday and involves 1) engaging with homeless to connect them to housing and resources and 2) cleaning sites. Encampment resolution sites rotate between north, central, and south every three weeks. Increased efficiency and reduced length of time between sites has allowed OHS to realize cost savings, which will be repurposed to house unsheltered homeless residing in encampments through contracted pay-to-stay shelter beds at Dallas Life and the Bridge. Phase 2 of addressing encampments will involve site hardening and reclamation and begin in October 2018.

Planning	In Progress	Deployment	Complete
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Management Services – Office of Welcoming Communities & Immigrant Affairs (WCIA)

Initiative #31: Immigrant and Refugee Community Engagement

Completion Date: September 2018

Description: Enhance WCIA's engagement with Dallas' immigrant and refugee population through 92 community engagements; \$428,845 is budgeted for this initiative.

Status: WCIA concluded FY 2017-18 considerably ahead of all targets. By year's end, 347 community engagements were conducted, reaching 21,526 individuals with information about WCIA's services. Throughout the year, more than 250 volunteers donated 1,072 hours to WCIA projects, valued at \$81,632. Volunteers convened throughout the year, and by year's end had completed the City of Dallas Welcoming Plan. WCIA staff collaborated with many other City of Dallas departments throughout the year to exchange resources and information.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Code Compliance Services (CCS)

Initiative #32: Intensive Case Resolution Team

Completion Date: September 2018

Description: Create Intensive Case Resolution Team to address substandard structures and illegal land use cases; seven positions and \$711,633 budgeted for this initiative.

Status: As of September 30th, ICR has been referred/ created 1239 cases, obtaining compliance on 679 cases totaling 54% compliance. Staff acquired the title examiner in June and is now fully staffed.

Planning	In Progress	Deployment	Complete
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Convention and Event Services (CCT)

Initiative #33: KBHCCD Capital Improvements

Completion Date: January 2019

Description: Implement maintenance and repair projects within the Convention Center.

Status: FY 2017-18 goal is to fully implement security system (\$825K – Sept. 2018), Ballroom A Lighting Improvements (\$1.5M – Sept. 2018), F-Hall Truss Repairs (\$600K – Sept. 2018), A-Meeting Room Renovation Project (\$700K – June 2018) and Phase I Wayfinding Improvements (\$1.8M – Sept. 2018). In addition, Council action requested to begin work on the Water Infiltration Project (\$5-7M – estimated completion January 2019) and Restroom Remodel Project (\$3-5M – estimated completion FY 2020).

Planning	In Progress	Deployment	Complete
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Dallas Animal Services (DAS)

Initiative #34: Boston Consulting Group Recommendations

Completion Date: September 2019

Description: Foster clean, healthy, safe, enriching communities while implementing BCG recommendations; will double intake of loose dogs to 18,000/year by the end of FY 2018-19 and continue microchipping and spay/neutering activities.

Status: Impounded 17,000 loose dogs in FY 2017-18 and on pace to meet goal of 18,000 loose dog impoundments by the end of FY 2018-19.

Planning	In Progress	Deployment	Complete
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Library (LIB)

Initiative #35: Expand Library Hours

Completion Date: January 2018

Description: Enhance learning by expanding library hours; all libraries will be open six or seven days per week; added 13.5 staff; \$516,794 budgeted for this initiative.

Status: Expanded hours began January 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Library (LIB)

Initiative #36: Adult Education

Completion Date: September 2018

Description: Expand ELL to 28 locations and serve 800 additional learners; expand GED program; budgeted seven staff and \$856,028 for this initiative.

Status: Expanded ELL programs October 2017 with five new general English class locations (Skillman Southwestern, Kleberg-Rylie, Lancaster-Kiest, Mountain Creek, and Grauwlyer Park) and nine conversation class locations (Audelia Road, Dallas West, Lakewood, Lochwood, North Oak Cliff, Oak Lawn, Prairie Creek, Renner Frankford, and Timberglen). Additional conversation classes began Spring 2018 at Preston Royal, bringing the total number of adult learners to 208. Instructor-led classes began January 2018 at six locations (Arcadia Park, Park Forest, Fretz Park, Kleberg-Rylie, Skyline, and Prairie Creek). New COD instructor-led classes began in July 2018 at four additional locations, with total enrollment of 259. GED expansion includes new online class application for obtaining a high school diploma. In FY 2017-18, 1,314 GED tests were administered. Total enrollments for FY 2017-18 are: 2,245 GED, 2,368 ELL, and 399 Kids for a total of 5,012.

Planning	In Progress	Deployment	Complete
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Office of Cultural Affairs (OCA)

Initiative #37: Cultural Affairs Priorities

Completion Date: November 2018

Description: Complete cultural planning process to have a practical guidebook for the OCA and our cultural partners, which will serve to identify future priorities.

Status: More than 7,500 residents weighed in on the Dallas Cultural Plan, which City Council approved on November 28, 2018.

Planning	In Progress	Deployment	Complete
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Park and Recreation Services (PKR)

Initiative #38: Aquatic Centers

Completion Date: September 2019

Description: Operation and maintenance for six aquatic centers (three open in FY 2017-18 and the remaining three in FY 2018-19).

Status: The three Regional Aquatic Centers (Crawford, Fretz, and Samuell Grand) opened in August 2018. Lake Highlands North Community Aquatic Center, Kidd Springs Community Aquatic Center, and Tietze Neighborhood Aquatic Center are on schedule to open for the 2019 summer season.

Planning	In Progress	Deployment	Complete
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Initiative #39: Senior Programming

Completion Date: September 2018

Description: Enhance senior programming through addition of 10,410 hours of senior programming; 20 part-time positions added; \$250,000 budgeted for this initiative.

Status: In FY 2017-18, 18 of the 20 part-time positions were filled to address senior program needs through the Senior Program Division. As of September 2018, 53,141 hours of dedicated senior programming were conducted, and 97% of the target of 54,860 annual program hours were met.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

City Controller's Office (CCO)

Initiative #40: Consolidation of Accounts Payable

Completion Date: September 2018

Description: Six Accounts Payable positions transferred as pilot of Accounts Payable consolidation; \$236,240 budgeted for this initiative.

Status: Four of the six positions are filled. The other positions are currently filled by temporary staff but will be replaced by permanent employees. During implementation, AP also determined more staffing will be required for full centralization of processing invoices.

Planning	In Progress	Deployment	Complete
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City Secretary's Office (SEC)

Initiative #41: Application and Background Check System

Completion Date: November 2018

Description: Implement application and background check system for City Council member-appointed board and commission members.

Status: Application approved through Administrative Action effective August 31, 2018. The contract is in the last phase of legal reviews by both parties to be complete by September 30. Implementation was scheduled to begin October 2018, with a go-live date of November 2018.

Planning	In Progress	Deployment	Complete
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Civil Service (CVS)

Initiative #42: Video Recording for Assessment Center

Completion Date: December 2018

Description: Implement video recording in the Police and Fire assessment process to potentially decrease assessors' costs and improve consistency and accuracy in ratings.

Status: The Business Technology Request (BTR) to purchase video recording equipment is still under review by CIS managers and assistant city managers. Pending approval, it is anticipated the system will be operable by the end of calendar year 2018 for Fire Operations assessment centers.

Planning	In Progress	Deployment	Complete
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Communication & Information Services (DSV)

Initiative #43: Electronic Document Management System

Completion Date: June 2019

Description: CIS will migrate Sustainable Development and Construction (DEV), City Secretary's Office (SEC) and Human Resources (HR) into the citywide Electronic Document Management System; \$550,000 budgeted for this initiative.

Status: DEV has completed deployment for the Building Inspection division. This platform will be upgraded from Hyland 15-18 during January 2019 to comply with Windows 10 requirements. In parallel, SDC will integrate their other divisions (Engineering, Real Estate, Current Planning, and Real Estate). SEC, HR, and the City Controller's Office are projected to gain Council approval in January 2019 to fund and initiate their deployments on the upgraded Hyland 18 platform for Windows 10 compatibility during Spring/Summer 2019.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Management Services – 311 Call Center (311)

Initiative #44: New CRM System

Completion Date: September 2018

Description: Complete procurement and implementation of new Customer Relationship Management software for the 311 Call Center.

Status: Go-live occurred October 1, 2018. Configuration, data migration, integrations, and training are complete. Mobile app went live October 8, 2018. Continuing to work with customer departments to improve system.

Planning	In Progress	Deployment	Complete
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Initiative #45: 311 Agents at Remote City Facilities

Completion Date: July 2018

Description: Add customer service agents at remote City facilities to receive service requests and better engage citizens. Two staff added; \$166,175 budgeted for this initiative.

Status: Agents available at MLK and West Dallas Multipurpose Center from 8 a.m. to 5 p.m., Monday through Friday since November 20, 2017. Customer contacts increasing each month, with more than 4,100 customer contacts through September 30, 2018.

Planning	In Progress	Deployment	Complete
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Initiative #46: Expand 311 Services

Completion Date: September 2018

Description: Add positions and software to assume auto pound and Dallas Animal Services calls for service; budgeted four staff and \$384,076 for this initiative.

Status: 311 received nearly 72,000 Auto Pound calls since December 1, 2017; hold time reduced by 84%. 311 began handling Dallas Animal Services shelter operations front desk calls and has received 23,000 calls since March 1, 2018. Implementation of Conversational Interactive Voice Recognition (IVR) for both call queues is awaiting final statement of work review by vendor and CAO.

Planning	In Progress	Deployment	Complete
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Management Services – Center for Performance Excellence (CPE)

Initiative #47: Monitor Audit Deficiencies

Completion Date: December 2018

Description: Develop a computer application to monitor departments' efforts to remediate City Auditor-identified deficiencies to reduce risks and improve service delivery.

Status: Final production testing is in process with full rollout and training to departments by December 31, 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Management Services – Office of Business Diversity (OBD)

Initiative #48: Increase M/WBE Participation

Completion Date: March 2020

Description: Analyze historical and upcoming City contracts by industry to increase M/WBE participation; one FTE added; \$84,000 budgeted for this initiative.

Status: The availability and disparity (A&D) study will analyze use of minority/women owned businesses enterprises (M/WBE) firms. The A&D study was approved September 26, 2018, and awarded to MGT Consulting Group. The study is underway.

Planning	In Progress	Deployment	Complete
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Management Services – Office of Strategic Partnerships & Government Affairs (OSPGA)

Initiative #49: Enhance External Partnerships

Completion Date: September 2018

Description: Enhance strategic partnerships; inventory partners and stakeholders; prioritize initiatives; two staff and \$114,263 budgeted for this initiative.

Status: New manager joined the City in mid-July to continue developing and fostering partnerships with external agencies by: forming a higher-education consortium; working with City of Dallas HR to create a structured internship program; collaborating with internal and external partners to develop recommendations and structure for a veterans point-of-entry; creating a working collaboration between City and County executives; managing Census 2020 efforts, including developing the budget, coordinating the Complete County Committee, and overseeing the hiring and management of the Census coordinator. The External Relations office is spearheading Big Brother Big Sisters recruitment efforts, as well as forming an area hospital collaborative to address the needs of anchor institutions and to address areas of concern for the City as it relates to partnering with area anchor institutions. External Relations also oversees the Youth Commission and ensures its growth and success.

Planning	In Progress	Deployment	Complete
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Initiative #50: Youth Commission

Completion Date: September 2018

Description: Expand the role and impact of the City's Youth Commission; \$100,000 budgeted for this initiative.

Status: Working with City Council, community organizations and City departments to increase youth engagement through multiple initiatives such as district-wide town halls, a North Texas Regional Youth Forum and a citywide publication for youth in Dallas; conducting monthly meetings to discuss issues while joining efforts with other local youth councils on a regional consortium that will help all students in North Texas. Currently preparing a position paper on juvenile curfew for Council and planning events to bolster important City initiatives such as Operation Beautification, the 311 Mobile App, and the City Attorney's Office panhandling project.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Management Services – Public Affairs & Outreach (PAO)

Initiative #51: Enhance Community Outreach

Completion Date: September 2018

Description: Focus on 10 underserved communities through enhanced community outreach; \$10,000 budgeted for this initiative.

Status: Received printed copies of the City of Dallas guides. PAO reached out to Council members to identify an underserved neighborhood in each district. PAO also met with more than 50 City outreach employees, but is revamping the concept to better align with department and community needs before the pilot program is fully implemented.

Planning	In Progress	Deployment	Complete
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Management Services – Office of Resilience

Initiative #52: Equity Indicators

Completion Date: September 2018

Description: The Equity Indicators is a comprehensive tool that helps cities understand and measure equity in their city. This tool works across multiple areas and measures the disparities faced by multiple disadvantaged groups across those domains.

Status: Finished data collection and analysis for Year 1, completed draft report, and concluded contract with consultant. Recurring annual process has been established for publishing the report regularly in future years.

Planning	In Progress	Deployment	Complete
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Mayor & City Council

Initiative #53: District Offices for Council Members

Completion Date: September 2018

Description: FY 2017-18 budget includes \$250,000 to pilot Council offices within individual districts.

Status: The District 3 Office opened January 2018. The District 7 office opened March 2018. The joint District 2/6 office and District 8 office opened in May 2018. District 10 opened August 2018. FY 2018-19 includes funding for phase 2 of this initiative.

Planning	In Progress	Deployment	Complete
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Office of Budget (BMS)

Initiative #54: Community Survey

Completion Date: July 2018

Description: The City routinely conducts a Community Survey to understand residents' perception of the City of Dallas and its services. \$65,000 was included in the FY 2017-18 budget to conduct the survey. Results will then be used through budget discussions.

Status: Survey initiated January 2018. Results were briefed to City Council in May 2018. Results included in updates and briefings to City Council and used as part of the FY 2018-19 budget development process.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Office of Risk Management (ORM)

Initiative #55: Collision Review Committee

Completion Date: July 2018

Description: Investigate City vehicle accidents and establish Collision Review Committee for Police and Fire Departments.

Status: Six Safety Specialists, three Incident Investigators, and one Incident Investigations Manager have been hired (fully staffed), and the unit has completed training and begun operations. Office space, equipment, and vehicles have been procured, and personal protective equipment has been purchased. CAO is reviewing AD 3-3 Driver Safety Program for approval of revisions, and AD 3-49 Drug and Alcohol Testing of Applicants and Employees has been approved and will be distributed to all directors for review and comment.

Planning	In Progress	Deployment	Complete
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PHASE	DEFINITION
Planning	In discussion/completing paperwork to begin project
In Progress	Initial stages of implementation
Deployment	Project underway; meeting timeline and budget
Complete	No further action needed



City of Dallas Contact Information

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