Memorandum

CITY OF DALLAS

DATE September 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **September 20, 2023 Upcoming Agenda Item #7 - 23-2328 – Fee and Rate Adjustments in the FY 2023-24 Budget**

In compliance with the City's Financial Management and Performance Criterion #12, we review selected fees and charges annually to determine the extent to which we recover the full cost of associated services.

As a result of this review, we included changes to various fees in the City Manager's FY 2023-24 Recommended Budget, many of which require a code amendment. The City Council will consider an ordinance amending Chapters 2, 7, 8A, 12B, 15D, 16, 18, 27, 42B, 43A, 48B, 49, 50, 51A and 52 of the City Code on Wednesday, September 20. The table below lists the rate structures included in the ordinance and shows fee changes of General Fund departments which participated in this year's fee study, and proposed changes for Enterprise Fund departments (Dallas Water Utilities, Sanitation, and Storm Drainage Management).

Department	Rate Structure
Code Compliance	Neighborhood Code Compliance Services
Dallas Animal Services	Animal Services Fees
Dallas Fire Rescue	Emergency Medical Services, Fire Inspection and Safety Education
Management Services - Office of Environmental Quality and Sustainability	Municipal Setting Designation Application Fees
Dallas Water Utilities	Retail and wholesale rates to provide sufficient revenues for providing water and wastewater service to Dallas and its customer cities
Sanitation Services	Rates and charges for collection and disposal of solid waste
Storm Drainage Management	Rates and charges for floodplain and drainage management, and stormwater drainage

These fee changes are expected to generate the estimated revenue below:

- General Fund: $3,578,603
- Dallas Water Utilities Fund: $23,617,429
- Sanitation Operation Fund: $6,016,297
- Storm Drainage Management: $7,660,230

The proposed fees are listed in the attachment.

Please contact Janette Weedon, Director of Budget & Management Services, if you have any questions.

Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
      Tammy Palomino, Interim City Attorney   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
      Mark Swann, City Auditor   Dr. Robert Perez, Assistant City Manager
      Bilierae Johnson, City Secretary   Carl Simpson, Assistant City Manager
      Preston Robinson, Administrative Judge   Genesis D. Gavino, Chief of Staff to the City Manager
      Kimberly Bizor Tolbert, Deputy City Manager   Directors and Assistant Directors
      Jon Fortune, Deputy City Manager

Department	Fee Description	Current	Proposed	Variance
Department: Code Compliance				
	Annual fee for Wood Vendor license - Wood Vendor	$44	$82	$38
	Replacement license for one lost, destroyed, or mutilated - Wood Vendor	$2	$20	$18
	Annual fee for a motor vehicle repair license - MV Repair	$57	$122	$65
	Replacement license for one lost, destroyed, or mutilated - MV Repair	$2	$25	$23
	License - Scrap Tire	$58	$163	$105
	Decal - Scrap Tire	$58	$163	$105
	Duplicate and renewal - Scrap Tire	$9	$39	$30
	License - Electronic Repair	$53	$126	$68
	Replacement License	$4	$0	-$2
	Home repair license fee	$48	$117	$69
	Replacement fee - Home Repair	$2	$20	$18
	Certificate of occupancy verification fee	$65	$113	$48
	First garage sale	$0	$0	$0
	Second garage sale (in 12-month period)	$25	$25	$0
	Secured Closure - Admin Fee	$103	$144	$41
	Fee for each pool owned by an applicant - Public Swimming Pool	$20	$24	$4
	Weed Cutting- Admin Fee	$91	$145	$54
	Demolition - Admin Fee	$231	$782	$551
	Swimming Pool Mgr. Fee Resident	$25	$50	$25
	Swimming Pool Mgr. Fee Non-Resident	$25	$50	$25
	Heavy Cleaning- Admin fee	$91	$145	$54
	Litter Cleaning- Admin fee	$91	$145	$54
	Vegetation Removal- Admin fee	$91	$145	$54
	Reinspection of the interior per unit/building - multi - tenant	$45	$96	$50
	Reinspection of the exterior - Multi-Tenant	$20	$114	$94
	Administrative failure (failure to display required documentation) - Multi-Tenant	$86	$146	$60
	Swimming pool reinspection per pool - Multi-Tenant (NEW)	$0	$74	$52
	Annual registration fee - Single family rental registration*	$43	$53	$10
	Group Home Permit - License to Operate	$500	$889	$389
	Group Home Permit - Reinspection Fee	$50	$150	$100
	A certificate of registration is required for credit access business	$67	$28	-$39

Department	Fee Description	Current	Proposed	Variance
Department: Code Compliance	Vacant lots- Voluntary registration - no fee	$0	$0	$0
	Vacant lots Basic Registration (2 unresolved violations in 6 mo.)**	$0	$124	$124
	Vacant lots- Initial Registration (3 or more unresolved in 6 mo.)**	$0	$196	$196
	Vacant lots- Monitoring**	$0	$219	$219
	Short Term Rental Application and Inspection**	$0	$248	$248
	Reinspection Fee**	$0	$144	$144
	Convenience Store Application and Inspection	$0	$265	$265
	Reinspection Fee	$0	$159	$159

*Represents phased in fee over a three-year period in accordance with FMPC #12, which allows the City to opt to phase a fee increase greater than 50 percent to achieve full cost recovery

**Represents a fee that has been approved by the City Council but never charged to residents so the proposed fee moves from $0.

Department	Fee Description	Current	Proposed	Variance
Department: Dallas Animal Services	Annual breeding permit	$250	$51	-$199
	Animal delivered to the shelter by a City employee or by an individual	$25	$25	$0
	Boarding for each night the animal is housed at the shelter	$10	$10	$0
	Rabies vaccination	$10	$10	$0
	Microchip implant	$10	$10	$0
	Spay/neuter surgery	$40	$40	$0
	Dog adoption	$45	$45	$0
	Cat adoption	$15	$15	$0
	Adoption fee if animal 6 years of age or older or ultimate owner is 65 years or older - Dog	$25	$21	-$4
	Adoption fee if animal 6 years of age or older or ultimate owner is 65 years or older - Cat	$5	$3	-$2
	Adoption fee if the adopter adopts two or more dogs/cats on the same date - Dog	$25	$21	-$4
	Adoption fee if the adopter adopts two or more dogs/cats on the same date - Cat	$5	$3	-$2
	Dangerous dog registration fee	$250	$252	$2
	Aggressive dog registration fee	$250	$201	-$49
	Regulated animal permit - Annual	$350	$350	$0
	Regulated animal permit - Temporary	$250	$250	$0

Department	Fee Description	Current	Proposed	Variance
Department - Dallas Fire Rescue - Inspection and Life Safety Education (ILSE)				
	Air Curtain Incinerator/Pit Burner/Trench burning, daily	$228	$320	$92
	Amusement Building, annual	$155	$280	$125
	Asphalt (tar) kettles, per kettle, annual	$243	$330	$87
Open Burning/Recreational Fires	Open Burning/Recreational Fires	$155	$190	$35
	Candle and Open Flames	$200	$230	$30
	Carnivals and Fairs, daily	$350	$385	$35
	Combustible Storage (misc), annual	$310	$390	$80
	Comm. Cooking Fire-ext. System	$209	$250	$41
	Dry cleaning plant, annual	$130	$135	$5
	Explosive/Blasting, daily	$209	$260	$51
	Fireworks/Explosive Storage, daily	$800	$820	$20
	Fireworks/Explosive Transportation, daily	$275	$295	$20
	Fireworks Display (initial)	$500	$490	-$10
	Fireworks Display (subsequent)	$264	$270	$6
	Flammable/Combustible Liquids, annual	$376	$450	$74
	Floor/wall Finishing	$179	$195	$16
	Fruit and Crop Ripening, annual	$231	$245	$14
	Liquid or gas-fueled vehicles or equipment 1 - 10	$234	$235	$1
	11 - 30 vehicles or equipment	$400	$475	$75
	31 to 400 vehicles or equipment *per event*	$550	$530	-$20
	over 400 vehicles or pieces of equipment	$750	$775	$25
	Lumber Yards and Woodworking Plants	$376	$385	$9
	Private Fire Hydrant and Water Supplies annual	$443	$530	$87
	Pyro Special Effects Material, (initial), daily	$300	$290	-$10
	Pyro Special Effects Material, (subsequent), daily	$173	$230	$57
	Refrigeration Equipment, annual	$234	$245	$11
	Scrap Tire Storage, annual	$200	$195	-$5
	State Lic Facilities: Child care, annual 35 Children or less	$300	$290	-$10
	State Lic Facilities: Child care, annual Over 35 children	$400	$420	$20
	State Lic Facilities: Residential care, annual	$350	$350	$0
	State Lic Facilities: Small assisted living, annual	$640	$640	$0
	State Lic Facilities: Adult day care, annual	$700	$700	$0
	Foster Home Five Children or Fewer	$50	$50	$0
	Temp. Membrane Structures & Tents + plans, per event	$323	$385	$62
	Tire-rebuilding Plant, annual	$188	$230	$42
	Torch and Open Flames	$273	$275	$2
	Waste Handling, annual	$288	$280	-$8
	Welding/Cutting/Hot works	$400	$400	$0

Department	Fee Description	Current	Proposed	Variance
Fire Prevention Inspection	Acetylene generator	$112	$125	$13
	Aerosol products	$249	$245	-$4
	Aviation facilities	$407	$410	$3
	Calcium carbide storage	$102	$148	$46
	Compressed gas filling/storage/use	$145	$170	$25
	Cryogenic fluids	$401	$425	$24
	Hazardous Materials - Annual	$382	$395	$13
	Hazardous production material	$310	$345	$35
	High-piled storage	$450	$490	$40
	Industrial oven	$250	$275	$25
	Limited access gate - annual permit fee	$300	$335	$35
	Limited access gate - annual permit fee	$450	$475	$25
	Limited access gate - annual permit fee	$550	$530	-$20
	LP-gas storage/use	$305	$310	$5
	LP-gas demonstration/portable cooking cart	$150	$160	$10
	LP-gas demonstration/portable cooking vehicle	$202	$195	-$7
	Magnesium	$223	$245	$22
	Mobile fueling site survey	$216	$245	$29
	Mobile fueling vehicle inspection	$216	$245	$29
	Spray painting/dipping	$350	$335	-$15
	Plan reviews for access gates	$300	$330	$30
	Plan reviews for fire lanes/hydrants	$350	$380	$30
	New Construction Inspection	$110	$150	$40
	Fire 2nd Reinspection Fee	$205	$200	-$5
	New Construction Re-Test Fee	$399	$390	-$9
	Fire Registration Fee	$200	$280	$80
Public Assembly Fire Inspection	Less than 5,000 square feet	$150	$225	$75
	5,000 to 9,999 square feet	$200	$200	$0
	10,000 to 59,999	$250	$255	$5
	60,000 to 99,999	$300	$330	$30
	More than 100,000 square feet	$350	$365	$15
Hazardous Materials Fire Inspection	Less than 5,000 square feet	$360	$385	$25
	5,000 to 9,999 square feet	$370	$395	$25
	10,000 to 59,999	$400	$455	$55
	60,000 to 99,999	$450	$495	$45
	More than 100,000 square feet	$500	$535	$35
High-Rise Buiding Fire Inspection	Less than 200,000 square feet	$250	$350	$100
	200,000 to 600,000 square feet	$300	$450	$150
	More than 600,000 square feet	$400	$550	$150

Department	Fee Description	Current	Proposed	Variance
High-Rise Residential Fire Inspection	Less than 250 units	$300	$335	$35
	250 to 600 units	$440	$495	$55
	More than 600 units	$551	$625	$74
Health Care Fire Inspection	Less than 100 beds	$300	$335	$35
	100 to 500 beds	$478	$565	$87
	More than 500 beds	$478	$580	$102
	Additive Manufacturing (NEW)	$0	$195	$195
	Energy Storage Systems (NEW)	$0	$295	$295
	Mobile Food Preparation Vehicles (NEW)	$0	$205	$205
	Outdoor Assembly - Event (NEW)	$0	$195	$195
	Plant Extraction Systems (NEW)	$0	$490	$490
	Wood Products (NEW)	$0	$245	$245
	Special Event/Trade Show Reimb. Fees per hr (Fire Watch/Standby)	$110	$150	$40
	Special Event/Trade Show Reimb. Fees OT per hour (Fire Watch/Standby)	$110	$150	$40
	Late Submittal Fee for Trade Shows & Special Events (RUSH FEE)	$310	$565	$255
	Fire Watch Fees (OT hours)	$110	$150	$40
	Fire Watch Fees (REG hours)	$110	$150	$40
	1st Reinspection Fees	$171	$171	$0
	Subsequent Inspection Fees	$205	$255	$50
	Exhibits and Trade Shows (NEW)	$0	$200	$200
	Plan reviews for Moblie Fueling	$350	$350	$0
Department - Dallas Fire Rescue - EMS				
	Per treatment of a person who is not transported by ambulance	$125	$125	$0
	Ambulance fees	$1,868	$1,473	-$395
	Per each loaded mile of transport by ambulance	$15	$10	-$5
Department: Environmental Quality and Sustainability				
Municipal Setting Designation (MSD)	Application fee	$4,000	$3,903	-$97
	Processing fee	$8,550	$8,192	-$358
Department : Storm Drainage Management				
Stormwater Drainage Utility Rate	up to 2,000 (imperious area in square feet)	$4.64	$4.87	$0.23
	2,001 - 3,500 (imperious area in square feet)	$7.38	$7.75	$0.37
	3,501 - 5,500 (imperious area in square feet)	$11.05	$11.59	$0.54
	more than 5,500	$18.06	$18.96	$0.90
Non-residential-benefitted property	Monthly charge for each 1,000 square feet	$2.50	$2.62	$0.12
	Minimum monthly charge	$7.13	$7.49	$0.36

Department	Fee Description	Current	Proposed	Variance
Department : Dallas Water Utilities				
Water Service Customer Charges (by connection size)	5/8-inch meter	$5.65	$5.79	$0.14
	3/4-inch meter	$7.96	$8.16	$0.20
	1-inch meter	$11.60	$11.89	$0.29
	1-1/2-inch meter	$21.53	$22.07	$0.54
	2-inch meter	$35.03	$35.91	$0.88
	3-inch meter	$82.88	$84.98	$2.10
	4-inch meter	$136.28	$139.70	$3.42
	6-inch meter	$270.63	$277.42	$6.79
	8-inch meter	$450.46	$462.20	$11.74
	10-inch meter or larger	$691.68	$709.10	$17.42
Usage Charge (Residential)	Up to 4,000 gallons	$1.99	$2.03	$0.04
	4,001 to 10,000 gallons	$4.33	$4.44	$0.11
	10,001 to 20,000 gallons	$7.07	$7.26	$0.19
	20,001 to 30,000 gallons	$10.08	$10.34	$0.26
	Above 30,000 gallons	$11.72	$12.03	$0.31
Usage Charge (General)	Up to 10,000 gallons	$4.70	$4.83	$0.13
	Above 10,000 gallons	$5.16	$5.31	$0.15
	Above 10,000 gallons and 1.4 times annual average monthly usage	$7.85	$8.05	$0.20
Election for Certain General Water Service Customers	Per month as a usage charge on the first 1,000,000 gallons used in a billing period	$2,866.70	$2,953.56	$86.86
	Per 1,000 gallons used in excess of 1,000,000	$4.51	$4.65	$0.14
Adjusted Rates for Hidden Water Leaks (rate per 1,000 gallons)	Residential	$1.99	$2.03	$0.04
	General service	$4.70	$4.83	$0.13
	Optional general service	$4.51	$4.65	$0.14
	Municipal service	$3.10	$3.19	$0.09
Rates for municipal purpose water service	Per 1,000 gallons of water used	$3.10	$3.19	$0.09
Wastewater Service Customer Charges (monthly customer charges)	5/8-inch meter	$5.07	$5.21	$0.14
	3/4-inch meter	$6.74	$6.91	$0.17
	1-inch meter	$10.00	$10.26	$0.26
	1-1/2-inch meter	$19.25	$19.73	$0.48
	2-inch meter	$31.75	$32.54	$0.79
	3-inch meter	$74.00	$75.85	$1.85
	4-inch meter	$117.00	$119.90	$2.90
	6-inch meter	$232.45	$238.20	$5.75
	8-inch meter	$387.10	$396.77	$9.67
	10-inch meter or larger	$609.00	$623.90	$14.90
	Per 1,000 gallons of the average water consumption billed in the months of December, January, February, and March or the actual month's water consumption, whichever is less, up to a maximum charge of 40,000 gallons per month	$5.67	$5.87	$0.20
Monthly residential use charge				

Department	Fee Description	Current	Proposed	Variance
Monthly general service usage charge	Per 1,000 gallons of water used	$4.81	$4.96	$0.15
Monthly usage charge for Section 49-18.1(f) customer	Per 1,000 gallons of water used	$4.44	$4.56	$0.12
Monthly general service usage charge for wastewater separately metered	Per 1,000 gallons of wastewater discharged	$4.49	$4.61	$0.12
Rates for municipal purpose wastewater service	Per 1,000 gallons of water used	$3.15	$3.22	$0.07
Volume charge for treated water	Per 1,000 gallons of water used	$0.452	$0.515	$0.0630
Annual water year demand charge	Per each mgd, as established by the highest rate of flow controller setting	$320,826	$328,362	$7,536
If a flat rate charge for treated water is provided by contract, or in the absence of a rate flow controller	Per 1,000 gallons of treated water used	$2.4572	$2.8349	$0.3777
	3-inch	$82.88	$84.98	$2.10
Monthly Readiness-to-Serve Charge for any standby service point	4-inch	$136.28	$139.70	$3.42
	6-inch	$270.63	$277.42	$6.79
	8-inch	$450.46	$462.20	$11.74
	10-inch or larger	$691.68	$709.10	$17.42
Rate for regular untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	$1.0598	$1.1409	$0.0811
Rate for interruptible untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	$0.4381	$0.4322	-$0.0059
	Monthly rate for wholesale wastewater service per 1,000 gallons of wastewater discharged	$2.9685	$3.1003	$0.1318
Wholesale wastewater rates	An infiltration and inflow adjustment factor will be added to the average water consumption for the months of December, January, February, and March to determine billable volume for a governmental entity with unmetered wholesale wastewater service.	20.3%	12.0%	-8.3%
	Volume charge for treating water owned by another Governmental entity per 1,000 gallons of untreated water	$0.3495	$0.4243	$0.0748
Treatment of water owned by another governmental entity	Annual water year demand charge per each mgd, as established by the maximum demand capacity set forth in the contract	$50,397.00	$49,747.09	-$649.91
	Charge for untreated water per 1,000 gallons of water used	$1.0598	$1.1409	$0.0811
	Charge for interruptible service per 1,000 gallons of water used	$0.4381	$0.4322	-$0.0059
Water service installation and connection charge	3/4-inch meter	$3,870	$6,190	$2,320
	1-inch meter	$4,070	$6,360	$2,290
	1-1/2-inch meter	$5,070	$7,590	$2,520
	2-inch meter	$5,570	$8,380	$2,810
Connecting Existing Water Service	3/4-inch meter	$1,080	$1,200	$120
	1-inch meter	$1,080	$1,380	$300
	1-1/2-inch meter	$2,280	$2,860	$580
	2-inch meter	$2,280	$3,870	$1,590
	Up to 2-inch bullhead	$2,880	$3,400	$520
Wastewater service installation	First wastewater service line installation and connection charge	$4,120	$6,890	$2,770

Department	Fee Description	Current	Proposed	Variance
A person requesting the use of water from a fire hydrant pursuant to Section 49-27 shall pay the following application charges	A monthly fire hydrant service charge	$82.88	$84.98	$2.10
Department : Sanitation				
Collection service charge for a residence or duplex	Alley or curb collection service per dwelling unit per month for one roll-cart	$35.81	$37.98	$2.17
	Alley or curb collection service additional for each additional garbage roll-cart requested by the owner or occupant of the premises	$13.85	$14.69	$0.84
	Packout or drive-in collection service per dwelling unit per month	$124.73	$132.29	$7.56
	One-time fee for processing and handling of the request for additional roll carts for recyclable materials	$13.85	$14.69	$0.84
Collection service charge for an apartment or a mobile home park that receives manual collection service	Alley, curb, or drive-in collection service per apartment unit or mobile home space per month	$35.81	$37.98	$2.17
	Packout collection service per apartment unit or mobile home space per month	$124.73	$132.29	$7.56
Garbage & Recycling	1 collection per week	$37.44	$40.06	$2.62
Monthly Charges – 96-Gallon Roll Carts	2 collection per week	$74.89	$80.12	$5.23
*A multiplier will be used for multiple carts	3 collection per week	$112.33	$120.18	$7.85
	4 collection per week	$149.77	$160.24	$10.47
	5 collection per week	$187.22	$200.30	$13.08
	6 collection per week	$224.66	$240.36	$15.70
	7 collection per week	$262.10	$280.42	$18.32
Recycling-Only Service, Outside of the Central Business District	1 collection per week	$24.34	$26.04	$1.70
Monthly Charges – 96-Gallon Roll Carts	2 collection per week	$48.68	$52.09	$3.41
*A multiplier will be used for multiple carts	3 collection per week	$73.02	$78.13	$5.11
	4 collection per week	$97.36	$104.17	$6.81
	5 collection per week	$121.70	$130.20	$8.50
	6 collection per week	$146.02	$156.24	$10.22
	7 collection per week	$170.36	$182.28	$11.92
Extraordinary Collection and Removal Service	Cost plus rate per five cubic yards increments	$60.00	$60.00	$0.00
Out-of-Cycle Collection of Garbage and Recyclable Materials	Roll Carts of Garbage or Recyclable materials (requested through 311 system)	$25.00	$25.00	$0.00
Miscellaneous Collection Service Charge	Collection and Removal of grass fee in the event of the service being performed by city sanitation services	$1.50	$1.50	$0.00
Replacement of a Roll Cart lost or damaged	Garbage Roll cart	$67.90	$67.90	$0.00
	Recyclable Roll cart	$70.81	$70.81	$0.00
Collection of large dead animals	Charge per animal	$125.00	$125.00	$0.00
Materials Accepted at Transfer Station when Weighing System is Inoperable	Passenger cars, station wagons, and pickups that are used by persons other than Dallas city residents to haul their own waste from their residences to the station	$64.09	$64.09	$0.00
	Commercial Pickups per load	$64.09	$64.09	$0.00
Charge for all materials accepted at a city landfill site	Per ton based on the landfill weighing system	$61.58	$63.43	$1.85

Department	Fee Description	Current	Proposed	Variance
	Minimum charge for any load that is less than one ton	$61.58	$63.43	$1.85
	Fee for use of city equipment, when available, to off-load bundled waste by pulling it with cables, chains, or other devices	$52.70	$54.00	$1.30
	Fee for use of the city's mechanical tipper to off-load tractor trailer loads	$98.82	$100.00	$1.18
	Fee for any collection vehicle (other than a pickup truck) that enters the landfill without being constructed with an enclosed transport body	$40.00	$40.00	$0.00
	Environmental fee for commercial disposal customers per ton ($2.00 for any load that is less than one ton)	$0.00	$2.00	$2.00
Charges for Disposable of Solid Waste Materials	Charge for all materials accepted at a landfill site based on the landfill weighing system	$37.67	$38.80	$1.13
	Minimum Charge for any load less than one ton	$37.67	$38.80	$1.13
Environmental Fee	Additional charge for processing fee - per ton for each individual load	$0.00	$2.00	$2.00
	Reusable soil for landfill fee - per ton	$0.00	$3.00	$3.00

Memorandum

DATE September 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Final Steps to Adopt the FY 2023-24 Budget on September 20**

Thank you for your continued participation in the FY 2023-24 budget development process that will conclude next Wednesday, September 20. The City Manager's Recommended Biennial Budget for FY 2023-24 and FY 2024-25 was presented to the City Council on August 8. Following your community town hall meetings and much deliberation, a majority of the City Council supported five budget amendments on September 6. The five approved amendments (attached) were incorporated into the recommended budget and the City Council approved the budget on First Reading on September 6. The budget ordinance was advertised in the official newspaper of the City in compliance with the City Charter.

On September 20, prior to final consideration of the budget and property tax rate, a public hearing (Agenda Item 3) to receive comments on the property tax rate is required. This public hearing was authorized by the City Council on August 23 and advertised as required by State law.

Prior to approval of the budget on September 20, the City Council may make additional amendments as part of the budget discussion and Briefing A. Attached are three additional amendments that were received as of noon on Friday, September 15. The amendments are provided in the order in which they were received.

After the public hearing, and after consideration of amendments, there will be suite of budget-related items that must be approved. Because of varying legal requirements, items 4, 5, and 6 will require a record vote as indicated below; items 7, 8, 9, and 10 do not require a record vote.

- Agenda Item 4 - Final reading and adoption of the appropriation ordinance appropriating funds for the FY 2023-24 City of Dallas Operating, Capital, and Grant & Trust Budgets will be considered next Wednesday. This item requires a record vote and must be considered before approval of the tax rate. Per the Local Government Code (102.009), the governing body may levy taxes only in accordance with the budget. The total of $4,623,436,885 reflects the City Manager's recommended budget as amended by the City Council. Additionally, Internal Service Funds and the Employee Retirement Fund are included in the budget ordinance for your approval resulting in a total of $4,898,376,958. The Internal Service Funds and Employee Retirement Fund are not part of the budget document financial summaries to avoid double counting the revenue and expense but must be appropriated for separate expenditure through the budget ordinance.

- Agenda Item 5 - An ordinance setting the tax rate at $0.7357 per $100 assessed valuation, which includes $0.5317 for the General Fund and $0.2040 for Debt Service will be considered after approval of the budget. This item requires a record vote and 60 percent (9 votes) of the members of the City Council must vote in favor of the adoption of the tax rate.

  o The motion to adopt the tax rate must be made in the following form: "I move that the property tax rate be increased by the adoption of a tax rate of $0.7357 per $100 assessed valuation, which is effectively a 7.97% increase in the tax rate".

  This year's levy to fund maintenance and operation expenditures exceeds last year's maintenance and operations tax levy and therefore exceeds the no-new-revenue tax rate. The motion to adopt the tax rate requires the above statement, "increase in the tax rate" as specified in section 26.05(b) of the Property Tax Code even though **the proposed tax rate for FY 2023-24 is being reduced by $0.0101 from $0.7458 to $0.7357 per $100 assessed valuation**.

- Agenda Item 6 - A resolution to ratify the increase in total property tax revenues reflected in the FY 2023-24 budget requires a record vote. Per the Local Government Code (102.007), adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the City Council to ratify the revenue increase reflected in the budget. This vote is in addition to and separate from the vote to set the tax rate.

- Agenda Item 7 - An ordinance amending Chapters 2, 7, 8A, 12B, 15D, 16, 18, 27, 42B, 43A, 48B, 49, 50, 51A and 52 of the Dallas City Code to amend fee, rates, and charges is required in support of the budget. A memorandum regarding this item was sent to the City Council on September 15 and can be found here.

- Agenda Item 8 – An ordinance creating or renaming departments is presented for approval. Per City Charter Chapter X, Section 1, this item does not require a record vote. However, it does require three-fourths approval (11 votes). This item establishes the Office of the City Marshal, renames the Department of Court and Detention Services to Dallas Municipal Court, and assigns historic preservation functions in the Office of Management Services to the Department of Planning and Urban Design.

- Agenda Item 9 - Position changes, salary schedules, civilian merit and uniform salary increases, minimum hiring rate, and new pay schedules for uniform executives will be presented for approval in support of the budget.

- <u>Agenda Item 10</u> – The Employee Health Benefit plan design effective January 1, 2024, health coverage plans, and premium rates will be presented for your approval.

Please note, if agenda items 5, 6, or 7 fail and cause the budget to be out of balance, we will need to reconsider the final reading and adoption of the budget ordinance, agenda item 5.

Please let me or Janette Weedon, Director of Budget and Management Services, know if you have any questions.

Jack Ireland
Chief Financial Officer

Attachments

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
       Tammy Palomino, Interim City Attorney   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
       Mark Swann, City Auditor   Dr. Robert Perez, Assistant City Manager
       Bilierae Johnson, City Secretary   Carl Simpson, Assistant City Manager
       Preston Robinson, Administrative Judge   Genesis D. Gavino, Chief of Staff to the City Manager
       Kimberly Bizor Tolbert, Deputy City Manager   Directors and Assistant Directors
       Jon Fortune, Deputy City Manager

City Council Amendment - FY 2023-24 Budget

City Manager - TC Broadnax		Amendment Number	1
Source of Funds	Amount	Use of Funds	Amount
Court & Detention Services - Transfer eight Court & Detention Services (City Detention Center, City Marshal's Office, Lew Sterrett Jail Contract, Security Services, School Crossing Guard Program, Sobering Center, Marshal's Park Enforcement, and Environmental Crimes Division) and establish a new office - City Marshal's Office. The remaining services (Municipal Court Services and Parking Adjudication Office) will be focused on court services.	31,014,617	City Marshal's Office - Transfer eight Court & Detention Services (City Detention Center, City Marshal's Office, Lew Sterrett Jail Contract, Security Services, School Crossing Guard Program, Sobering Center, Marshal's Park Enforcement, and Environmental Crimes Division) and establish the City Marshal's Office (ongoing cost of $31,537,330 in FY 2024-25). This new office will better support Texas Commission on Law Enforcement (TCOLE) certified officers.	31,014,617
Total Source of Funds	31,014,617	Total Use of Funds	31,014,617
City Council Action (yes/no/withdrawn)	Y	Difference	0

Council Member Lead - Ridley		Amendment Number	14
Source of Funds	Amount	Use of Funds	Amount
Human Resources - Reduce the budget to the 2022-23 budget plus required contractual salary, benefit, and pension increases.	126,501	Decrease the tax rate.	126,501
Total Source of Funds	126,501	Total Use of Funds	126,501
City Council Action (yes/no/withdrawn)	Y	Difference	0

Council Member Lead - Ridley		Amendment Number	15
Source of Funds	Amount	Use of Funds	Amount
Public Works - Reduce the budget for the Real Estate division within Public Works to forecast 2023 level, plus required contractual salary, benefit, and pension increases.	95,599	Decrease the tax rate.	95,599
Total Source of Funds	95,599	Total Use of Funds	95,599
City Council Action (yes/no/withdrawn)	Y	Difference	0

Council Member Lead - Ridley		Amendment Number	18
Council Member Amendment: Willis			
Source of Funds	Amount	Use of Funds	Amount
Communications, Outreach, & Marketing - Reduce the budget to the 2022-23 forecast plus required contractual salary, benefit, and pension increases.	611,965	Public Works - Increase contribution to street maintenance	611,965
Retained $100,000 for crisis communication, and $100,000 for equitable language access.			
Total Source of Funds	611,965	Total Use of Funds	611,965
City Council Action (yes/no/withdrawn)	Y	Difference	0

FY 2023-24 Budget Amendments - Council Member Bazaldua - September 6, 2023

Council Member Lead - Bazaldua		Amendment Number	28A
Source of Funds	Amount	Use of Funds	Amount
Public Works - Reduce allocation for Sidewalk Mater Plan Improvements.	1,000,000	Public Works - Add funding for PW 50/50 Sidewalk for City Side (using $1M from Sidewalk Master Plan Improvements). #2 One-Time.	1,000,000
Non-Departmental - Eliminate Internal Contingency - use for items #42 & #43	1,000,000	City Attorney's Office - Add funding for CAO Short-term rental ordinance legal support. #7	36,770
Mayor and City Council - Eliminate one-time funding for Mayor Pro Tem/Deputy Mayor Pro Tem mid-election cycle office swaps. One-Time.	20,000	Code Compliance Services - Add funding to Code Compliance, 3 positions for Keep Dallas Beautiful Program. #12	400,000
Mayor and City Council - Remove funding from various office related expenses (previously allocated for Council Member Mileage Stipend).	168,000	Office of Environmental Quality & Sustainability - Add funding for Lawn Equipment Transition Program. One-Time.	750,000
Code Compliance - Eliminate additional demolition funding.	250,000	Office of Homeless Solutions - Add funding for solicitation of Sanction Encampment partnership. One-Time.	1,000,000
Non-Departmental - Eliminate funding for the IT Governance committee to use for the General Fund portion of Citywide IT projects.	1,000,000	Public Works - Add funding for street maintenance and resurfacing. One-Time.	2,500,000
Dallas Police Department - Reduce the number of Officers hired from 290 to 250 officers - ending FY24 with 3,144 officers. Reduce the class 398 and 399 from 42 to 22 - no change to remaining classes. One-Time.	3,150,200	Small Business Center - Add funding for Mobile Unit Refurbishment. One-Time.	349,000
Various - Eliminate [147] positions that have been vacant for 12+ months.	6,895,000	Dallas Police Department - Add funding for 80 flock cameras; add gun detection system. One-Time.	450,000
		Non-Departmental - Increase contracts with state lobbyists.	143,000
		Non-Departmental - Increase contracts with federal lobbyists (last increase 2008).	19,000
		Decrease the tax rate by 0.35 cents = total 1 cent reduction.	6,835,430
Total Source of Funds	13,483,200	Total Use of Funds	13,483,200
City Council Action (yes/no/withdrawn)	Y	Difference	0

City Council Amendment - FY 2023-24 Budget

Council Member Lead - West		Amendment Number	1
Council Member Co-Sponsor(S): Willis			
Source of Funds	Amount	Use of Funds	Amount
Office of Arts and Culture - Eliminate the plan to reallocate $190,000 from contractual art services to cost associated with moving the Office of Arts and Culture headquarters from the Majestic theater to another location.	190,000	Office of Arts and Culture - contract services to provide grants to arts and cultural organizations	190,000
Total Source of Funds	190,000	Total Use of Funds	190,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Council Member Lead - Bazaldua		Amendment Number	2
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Public Works - Reduce additional contribution to Street Maintenance.	525,000	Dallas Animal Services - Add funding for After-Hours Vet Care.	150,000
Staff comment: Amendment #18 approved by City Council on September 6 increased street maintenance funding in the amount of $611,965.		Code Compliance Services - Add additional funding for demolition.	250,000
		Human Resources - Add funding for Biennial Market Study (benchmarking).	75,000
		Human Resources - Add funding for training, development, mentoring program, and college & high school internship programs.	50,000
Total Source of Funds	525,000	Total Use of Funds	525,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Council Member Lead - Willis		Amendment Number	3
Council Member Co-Sponsor(S): West			
Source of Funds	Amount	Use of Funds	Amount
Office of Arts and Culture - Reduce funding planned for new capacity-building pilot and professional development of OAC staff. (FY24 enhancement - internal reallocation).	215,259	Office of Arts and Culture - stipends for employee parking at Majestic Theater	42,000
		Public Works - increase funding for street maintenance and improvements	173,259
Total Source of Funds	215,259	Total Use of Funds	215,259
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Memorandum

DATE September 15, 2023

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

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

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

1. **What impact does a property tax rate reduction have on the five-year forecast and the current forecast not being balanced in years three through five?**

   Reducing the property tax rate will reduce General Fund revenues. In order to maintain a balanced budget for FY23, expenses are also reduced. This has been done through the amendment process. Staff will carry those changes to the revenue and expense through all five years of the five-year forecast. Reducing the tax rate will not improve the structural imbalance in years three through five. To improve or eliminate the imbalance, the difference or gap between revenue and expenses must be closed. Lowering revenue and expenses in an offsetting amount does not close that gap. To close the gap, we would need to reduce the expenses without reducing the revenue, or increase the revenue without increasing the expenses. As we approach each biennial, we will balance at least the first two years in the five-year forecast through the annual budget development process.

2. **Please provide a comparison of the number of Full Time Equivalent (FTE) as of today and prior to the recession.**

   The table below includes a summary of the FTEs from FY06.

Fiscal Year	General Fund	Enterprise Funds, Internal Service & Other Funds	Total
FY06	10,919.50		N/A
FY07	11,200.60		N/A
FY08	11,015.70	3,280.50	14,296.20
FY09	12,041.20	2,738.40	14,779.60
FY10	11,868.20	2,538.00	14,406.20
FY11	11,881.00	2,585.30	14,466.30
FY12	11,484.50	2,851.60	14,336.10

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FY13	11,390.10	3,044.50	14,434.60
FY14	11,485.40	3,117.70	14,603.10
FY15	11,559.50	3,126.90	14,686.40
FY16	10,777.20	4,006.10	14,783.30
FY17	10,295.05	3,746.50	14,041.55
FY18	9,997.23	3,762.97	13,760.20
FY19	10,116.40	3,931.67	14,048.07
FY20	10,151.34	3,923.38	14,074.72
FY21	10,147.94	3,894.91	14,042.85
FY22	10,439.29	3,963.11	14,402.40
FY23	10,613.47	4,114.37	14,727.84
FY24 Proposed	10,841.20	4,194.71	15,035.91
FY25 Planned	10,957.16	4,228.25	15,185.41

Source: Budget documents, FY 2016-17 from the City FTEs compared to Population File.

3. **Please provide a comparison of uniform to non-uniform FTEs since FY15.**

The table below includes a summary of uniform and non-uniform FTE since FY15.

Budgeted FTEs					
Fiscal Year	**Uniform (General Fund)**	**Non-Uniform (General Fund)**	**General Fund Total**	**Non-Uniform (Other Funds)**	**All Funds Total**
FY15	5,688.90	5,870.60	11,559.50	3,126.90	14,686.40
FY16	5,677.30	5,099.90	10,777.20	4,006.10	14,783.30
FY17	5,509.30	4,785.75	10,295.05	3,746.50	14,041.55
FY18	5,208.43	4,788.80	9,997.23	3,762.97	13,760.20
FY19	5,258.15	4,858.25	10,116.40	3,931.67	14,048.07
FY20	5,283.07	4,868.27	10,151.34	3,923.38	14,074.72
FY21	5,359.76	4,788.18	10,147.94	3,894.91	14,042.85
FY22	5,463.89	4,975.40	10,439.29	3,963.11	14,402.40
FY23	5,661.95	4,951.52	10,613.47	4,114.37	14,727.84

FY16 – Sanitation moves out of the General Fund.

FY17 – Reduction of positions to more accurately reflect funding levels (Dallas Police Department (DPD), Dallas Fire Department, Housing and Neighborhood Revitalization, Human Resources, Library, Mobility/Streets, and Park and Recreation).

FY21 – Added 95 FTEs non-uniform positions in the Dallas Police Department to move 95 uniform positions to patrol.

FY22 - Added 61 non-uniform FTEs in 911 (call takers and dispatch), 42 FTEs in Transportation to transfer handicap/fire lane parking enforcement and street blockage clearance from DPD uniform to Transportation, and transfer Zoning and Preservation activities (16.51 FTEs) from Development Services Enterprise Fund to the General Fund with a full reimbursement from Development Services.

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4. **Provide the average salary of uniform and non-uniform positions since FY15.**

Fiscal Year	Uniform	Non-Uniform
FY15	$65,679	$44,841
FY16	$66,608	$45,665
FY17	$67,228	$46,843
FY18	$68,868	$47,779
FY19	$74,756	$49,202
FY20	$79,845	$52,266
FY21	$82,390	$52,879
FY22	$84,628	$55,489
FY23	$88,837	$58,642

5. **Provide an updated Taxpayer Impact Statement that includes the proposed tax rate and the no-new-revenue (NNR) scenario as requested by Council Member Mendelsohn.**

Appendix A is an updated Taxpayer Impact Statement that includes the proposed tax rate and no-new-revenue (NNR) scenario based on the year-over-year value change. The table below provides the year-over-year change in certified value by category, as well as the change in median homestead value.

Certified Property Valuations				
Category	2022 Certified	2023 Certified	Change in Value	Percent Change
Residential	81,513,651,530	89,646,744,606	8,133,093,076	10%
Commercial	80,282,538,773	89,079,502,898	8,796,964,125	11%
Business Personal Property (BPP)	17,637,401,785	19,545,843,069	1,908,441,284	11%
Total Certified Value	179,433,592,088	198,272,090,573	18,838,498,485	10%
Median Homestead Value	$320,900	$334,710	$13,810	4%

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6. Provide information about Property Tax Transparency in Texas.

The Texas Property Tax Reform and Transparency Act of 2019 requires the chief appraiser of each appraisal district to create and maintain a property tax database.

Tax Code Section 26.04(e-2) requires that, by August 7 or as soon as practicable, the chief appraiser notify all property owners in the appraisal district by regular mail or by email that the estimated taxes imposed on their property may be found on their local property tax database at Texas.gov/PropertyTaxes.

Tax Code Section 26.17 also requires the chief appraiser to create and maintain a county property tax database with a website name that identifies the county not the appraisal district. The chief appraiser must continuously update it with information provided by the taxing units located in the appraisal district. The website must:

1. be searchable by property address, owner (unless owner information is restricted by Tax Code Section 25.025 or 25.026);
2. include a statement that "The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state."; and
3. include for each property listed on the appraisal roll for the appraisal district:
    a) the property's identification number;
    b) the property's market value;
    c) the property's taxable value;
    d) the name of each taxing unit in which the property is located;
    e) for each taxing unit other than a school district with authority to tax the property:
        i.   the no-new-revenue tax rate; and
        ii. the voter-approval tax rate;
    f) for each school district with authority to tax the property:
        i.   the tax rate that would maintain the same amount of state and local revenue per weighted student that the district received in the school year beginning in the preceding tax year; and
        ii. the voter-approval tax rate;
    g) the tax rate proposed by each taxing unit's governing body with authority to tax the property;
    h) the taxes that would be imposed by each taxing unit other than the school district, if that taxing unit adopted the tax rate equal to:
        i.   the no-new-revenue tax rate; and
        ii. the proposed tax rate;
    i) i. the taxes that would be imposed by the school district if that school district adopted a tax rate equal to:

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        i.   the tax rate that would maintain the same amount of state and local revenue per weighted student that the district received in the school year beginning in the preceding tax year; and
        ii.   the proposed tax rate;

j) for each taxing unit other than a school district, the difference between the no-new-revenue tax rate and the proposed tax rate;

k) for school districts, the difference between the tax rate that would maintain the same amount of state and local revenue per weighted student that the district received in the school year beginning in the preceding tax year and the proposed tax rate;

l) the date, time, and location of the public hearing, if applicable, on the proposed tax rate;

m) the date, time, and location of the public meeting, if applicable, on the adopted tax rate; and

n) each taxing unit's email address to receive comments on the proposed tax rate.

Source: https://www.texas.gov/living-in-texas/property-tax-transparency/#what-is-truth-in-taxation-

The database must provide a link to each taxing unit's website where the taxing unit's tax rate and budget information is posted. The database must also provide a form for property owners to submit their opinions to the taxing units on whether to adopt the proposed tax rates. The form must request the property owner's name, contact information and physical address of the property located in the taxing unit. Property owners must be able to complete and submit the forms from the date the tax rate is proposed until it is adopted. Residents may provide feedback to each taxing entity.

Property owners may access all tax transparency websites by county - https://www.texas.gov/living-in-texas/property-tax-transparency/.

The information is captured in a database maintained by the appraisal districts. We provided a summary of the data captured in the Tax Transparency – Taxpayer Feedback memo from September 8.

7. **Provide a list of the new departments, transfers, consolidations, etc. since FY17.**

Appendix B provides an overview of new departments, transfers, consolidations, etc. approved by the City Council since FY17.

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Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.

Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
    Tammy Palomino, Interim City Attorney   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
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TaxPayer Impact Statement - Proposed Tax Rate

Residential Property		No Exemption			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$110,000	$745.80	$809.27	$63.47	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$2,128.44	$2,237.15	$108.71
$500,000	$550,000	$3,729.00	$4,046.35	$317.35	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$5,111.64	$5,474.23	$362.59
$1,000,000	$1,100,000	$7,458.00	$8,092.70	$634.70	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$8,840.64	$9,520.58	$679.94

Residential Property		Homestead Exemption			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$110,000	$596.64	$647.42	$50.78	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$1,979.28	$2,075.30	$96.02
$500,000	$550,000	$2,983.20	$3,237.08	$253.88	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$4,365.84	$4,664.96	$299.12
$1,000,000	$1,100,000	$5,966.40	$6,474.16	$507.76	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$7,349.04	$7,902.04	$553.00

Residential Property		Senior			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$110,000	-$264.76	-$378.15	-$113.39	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$1,117.88	$1,049.73	-$68.15
$500,000	$550,000	$2,121.80	$2,211.51	$89.71	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$3,504.44	$3,639.39	$134.95
$1,000,000	$1,100,000	$5,105.00	$5,448.59	$343.59	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$6,487.64	$6,876.47	$388.83

Tax Rate per $100 Taxable Value

FY23 Rate	FY24 Proposed Rate
0.7458	0.7357

Over-65 Disabled Exemption

115,500	139,400

Note: As requested, this chart reflects the year-over-year change in Residential Property value. Residential Property value increased 10% from tax year 2022 to tax year 2023 (comparing Certified Value).
Each value point is increased by 10%.
This chart reflects the tax bill changes based on this year-over-year growth for all residential property (non-homestead and homestead).

TaxPayer Impact Statement - Proposed Tax Rate

Median Market Value (MV)		No Exemption			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$104,000	$745.80	$765.13	$19.33	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$2,128.44	$2,193.01	$64.57
$500,000	$520,000	$3,729.00	$3,825.64	$96.64	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$5,111.64	$5,253.52	$141.88
$1,000,000	$1,040,000	$7,458.00	$7,651.28	$193.28	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$8,840.64	$9,079.16	$238.52

Median Market Value (MV)		Homestead Exemption			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$104,000	$596.64	$612.10	$15.46	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$1,979.28	$2,039.98	$60.70
$500,000	$520,000	$2,983.20	$3,060.51	$77.31	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$4,365.84	$4,488.39	$122.55
$1,000,000	$1,040,000	$5,966.40	$6,121.02	$154.62	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$7,349.04	$7,548.90	$199.86

Median Market Value (MV)		Senior			Dallas Water Utilities			Storm Drainage Management			Sanitation			Total Annual Bill Change		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$104,000	-$264.76	-$413.46	-$148.70	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$1,117.88	$1,014.42	-$103.46
$500,000	$520,000	$2,121.80	$2,034.95	-$86.85	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$3,504.44	$3,462.83	-$41.61
$1,000,000	$1,040,000	$5,105.00	$5,095.46	-$9.54	$842.28	$855.96	$13.68	$110.64	$116.16	$5.52	$429.72	$455.76	$26.04	$6,487.64	$6,523.34	$35.70

Tax Rate per $100 Taxable Value

FY23 Rate	FY24 Proposed Rate
0.7458	0.7357

Over-65 Disabled Exemption

115,500	139,400

Note: As requested, this chart reflects the year-over-year change in median homestead value only. Median homestead value increased 4% from tax year 2022 to tax year 2023 (comparing Certified Value).
Each value point is increased by 4%.

Median Homestead

TaxPayer Impact Statement - Proposed Tax Rate

Commercial Property		No Exemption		
FY23 MV	FY24 MV*	FY23 Tax Bill	FY24 Tax Bill	Tax Bill Change
$100,000	$111,000	$745.80	$816.63	$70.83
$500,000	$555,000	$3,729.00	$4,083.14	$354.14
$1,000,000	$1,110,000	$7,458.00	$8,166.27	$708.27

Tax Rate per $100 Taxable Value

FY23 Rate	FY24 Proposed Rate
0.7458	0.7357

Over-65 Disabled Exemption

115,500	139,400

Note: As requested, this chart reflects the year-over-year change in Commercial Property value. Commercial Property value increased 11% from tax year 2022 to tax year 2023 (comparing Certified Value).
Each value point is increased by 11%.
This chart reflects the tax bill changes based on this year-over-year growth for all commercial property.

Appendix B

Fiscal Year	Old	$ Amount Reallocated	New	Note
FY 2016-17	Street Services	89,056,379	Mobility and Street Services	Absorbed old department
	Public Works	5,910,853		
	MGT - Boards and Commissions Liaison	84,362	MGT - City Agenda Process	Absorbed old department
	Public Works	214,504	MGT - Air Quality	New division in Management Services and responsibilities split from old department
FY 2017-18	MGT - Air Quality	193,269	MGT - Office of Environmental Quality	Absorbed old department
	MGT - Internal Control Task Force	360,209	MGT - Center for Performance Excellence	Absorbed old department
	Mobility and Street Services	31,048,043	Transportation	New Department and responsibilities split from old department
		70,485,084	Public Works	New Department and responsibilities split from old department
	Dallas Police Department	10,426,736	Transportation	New Department and responsibilities split from old department
	Code Compliance	13,489,146	Dallas Animal Services	New Department and responsibilities split from old department
	Housing/Community Services	2,516,983	Housing and Neighborhood Revitalization	Name change and responsibilities split from other (old) department
		3,644,313	MGT - Office of Community Care	New division in Management Services and responsibilities split from old department
		8,241,767	MGT - Office of Homeless Solutions	New division in Management Services and responsibilities split from old department
	Business Development & Procurement Services	3,040,515	MGT - Office of Business Diversity	New division in Management Services and absorbed portion of old department
		0	MGT - Office of Welcoming Communities and Immigrant Affairs	New division in Management Services
FY 2018-19	MGT - Office of Ethics and Compliance	97,631	Human Resources	Absorbed old department
	Storm Drainage Management	58,436,837	Dallas Water Utilities	Absorbed portion of old department
		4,176,811	MGT - Office of Environmental Quality & Sustainability	Absorbed portion of old department
	Trinity Watershed Management	1,302,754	Dallas Water Utilities	Absorbed old department
	MGT - Healthcare Compliance Program	338,198	City Controller's Office	Absorbed old department
	Equipment and Building Services (General Fund and Internal Service Fund)	22,729,907	Building Services (General Fund)	New Department and responsibilities split from old department
		54,912,850	Equipment & Fleet Management (Internal Service Fund)	New Department and responsibilities split from old department
		4,353,095	Court and Detention Services	Absorbed portion of old department
	Public Works	10,169,613	MGT - Office of the Bond Program	New Department with positions and funding moved from various current departments
	Park and Recreation	1,985,272		
	Equipment and Building Services	767,643		
	MGT - Center for Performance Excellence	774,104	City Controller's Office	Absorbed portion of old department
		491,707	MGT - Office of Innovation	New division in Management Services and absorbed old department
	MGT - Office of Resilience	365,345	MGT - Office of Equity and Human Rights	New division in Management Services and absorbed old department
	Human Resources	208,412	MGT - Office of Ethics and Compliance	New division in Management Services and responsibilities split from old department
		334,705	MGT - Office of Resiliency	New division in Management Services and responsibilities split from old department

Appendix B

Fiscal Year	Old	$ Amount Reallocated	New	Note
FY 2019-20	MGT - Office of Equity and Human Rights	392,264	MGT - Office of Equity	New division in Management Services and responsibilities split from old department
		519,488	MGT - Office of Fair Housing and Human Rights	New division in Management Services and responsibilities split from old department
	Sustainable Development and Construction	557,141	MGT - Office of Historic Preservation	New division in Management Services and responsibilities split from old department
		0	MGT - Office of Community Police Oversight	New division in Management Services
FY 2020-21	MGT - Council Agenda Office	241,605	City Manager's Office	Absorbed old department
	MGT - Office of Ethics and Compliance	182,248	City Manager's Office	Absorbed old department
	MGT - Office of Business Diversity	826,215	Office of Economic Development	Absorbed old department
	MGT - Office of Innovation	334,895	Budget and Management Services	Absorbed portion of old department
	MGT - Office of Innovation	240,365	Office of Data Analytics and Business Intelligence	New Department with positions and funding moved from various current departments (MGT - Office of Innovation eliminated)
	Transportation	445,828		
	Information and Technology Services	1,717,266		
	MGT - Office of Equity	492,264	MGT - Office of Equity and Inclusion	New division in Management Services and absorbed old department
	MGT - Office of Resiliency	348,466		
	MGT - Office of Fair Housing & Human Rights	553,443		
	MGT - Office of Welcoming Communities and Immigrant Affairs	758,240		
	Code Compliance	120,996	MGT - Office of Integrated Public Safety Solutions	New division in Management Services and absorbed portion of old department
	Court and Detention Services	134,659		
	Dallas Police Department	58,191		
	Dallas Police Department	169,515	MGT - Communications, Outreach, and Marketing	Absorbed portion of old department
FY 2021-22	Sustainable Development and Construction (General Fund)	1,105,775	Planning and Urban Design	Absorbed portion of old department
		967,310	Public Works	Absorbed portion of old department
	Office of Economic Development	2,316,645	MGT - Small Business Center	New division in Management Services and absorbed portion of old department
FY 2022-23				
FY 2023-24	Court & Detention Services	31,014,617	City Marshal's Office	New Department with positions and funding moved from current department
	MGT - Office of Historic Preservation	1,597,044	Planning and Urban Design	Absorbed old department
	Office of Economic Development	529,940	MGT - Community Development	New division in Management Services with positions and funding moved from various current departments
	Planning and Urban Design	386,946		

Memorandum

CITY OF DALLAS

DATE September 14, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **September 19, 2023, Government Performance and Financial Management (GPFM) Committee, Development Services Department Monthly Update for August 2023**
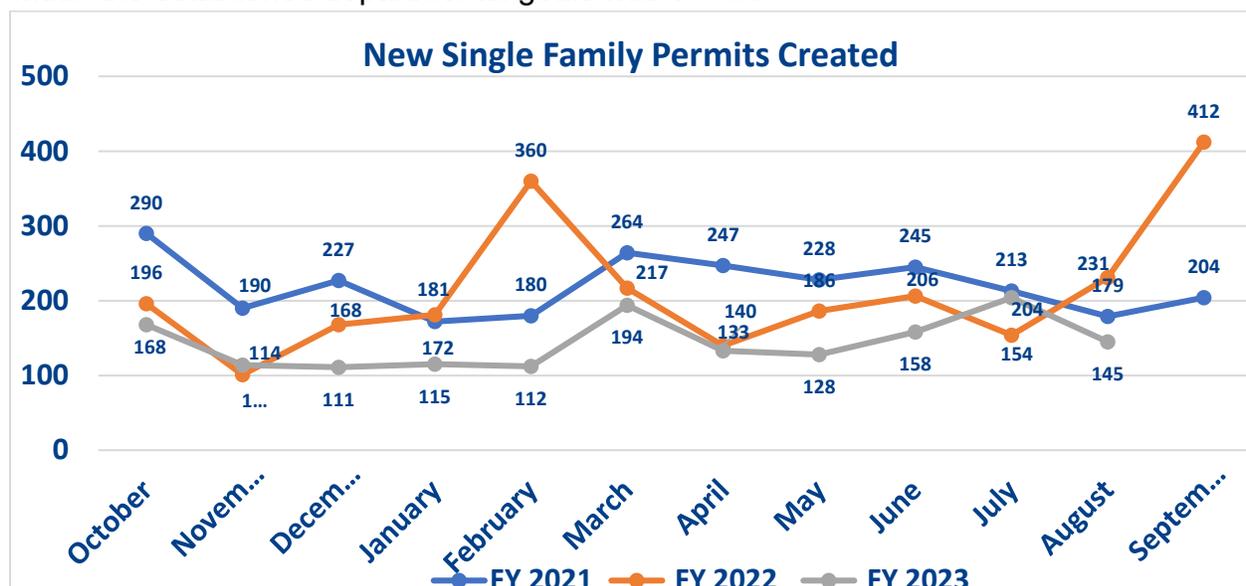
This memorandum is to provide an update to the Government Performance and Financial Management (GPFM) Committee on Development Services (DSD) technology, residential/commercial metrics, and recruitment updates.
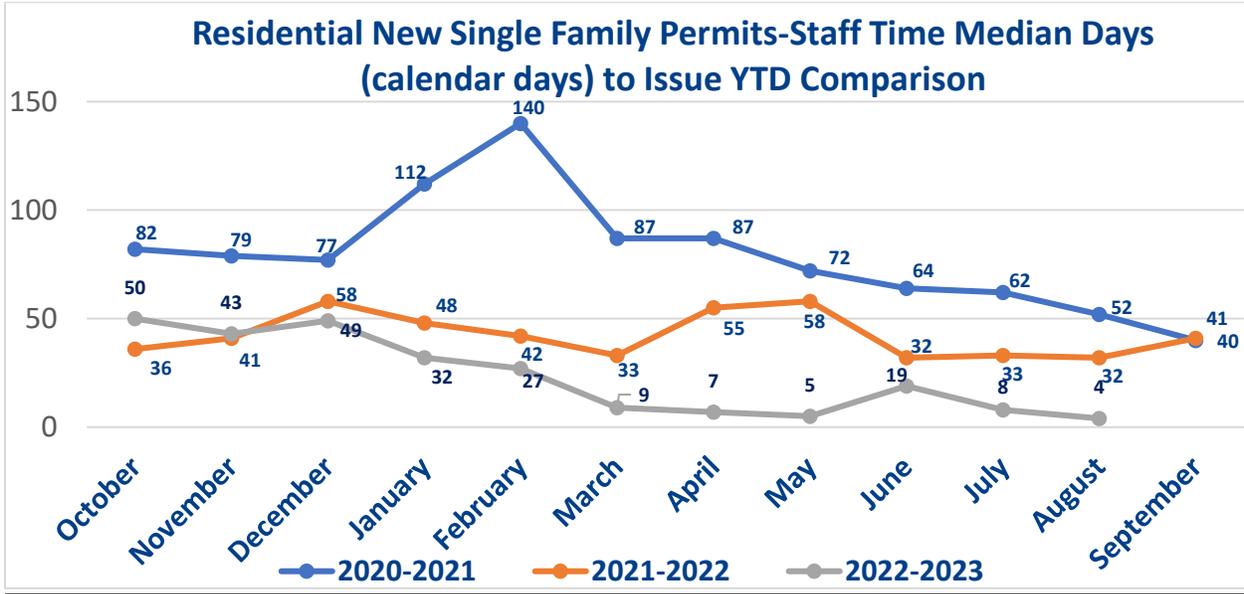
Technology

The DallasNow Project continues, and the team is beginning its fourth month of progress. The team is on track and is expected to meet its established Milestones.

Residential Metrics

In August of 2023, the total number of New Single-Family permits that were initiated decreased from **204** to **145** from the previous month. This represents a **29%** decrease. The team issued **208** New Single-Family permits. The median number of days to issue New Single-Family permits not requiring revisions decreased from **8** days to **4** days. A total of **29** New Single-Family permits were processed by the RSVP Team and were issued the same day they were received. The percentage of initial reviews completed within the established departmental goals was **100%**.

New Single Family Permits Created

Data points (FY 2021 — blue, FY 2022 — orange, FY 2023 — gray):

Month	FY 2021	FY 2022	FY 2023
October	290	196	168
November	190	100	114
December	227	168	111
January	181	172	115
February	180	360	112
March	264	217	194
April	247	140	133
May	228	186	128
June	245	206	158
July	213	154	204
August	179	231	145
September	204	412	

DATE   September 14, 2023

SUBJECT   **September 19, 2023, Government Performance and Financial Management (GPFM) Committee, Development Services Department Monthly Update for August 2023**

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Residential New Single Family Permits-Staff Time Median Days (calendar days) to Issue YTD Comparison

Commercial Metrics

The Department received **5** new commercial, **34** commercial additions, **283** commercial remodels, and **32** complex commercial Q-Team projects. In addition, the Department issued **37** minor commercial Q-Team project permits the same day for the month of August. All new commercial/remodels initial reviews were performed within **10** days and met the Department's performance goal. All Q-Team initial reviews were performed within **2** days.

New Commercial Project Permit Volume

DATE   September 14, 2023

SUBJECT   **September 19, 2023, Government Performance and Financial Management (GPFM) Committee, Development Services Department Monthly Update for August 2023**

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Commercial Remodel Master Permit Volume
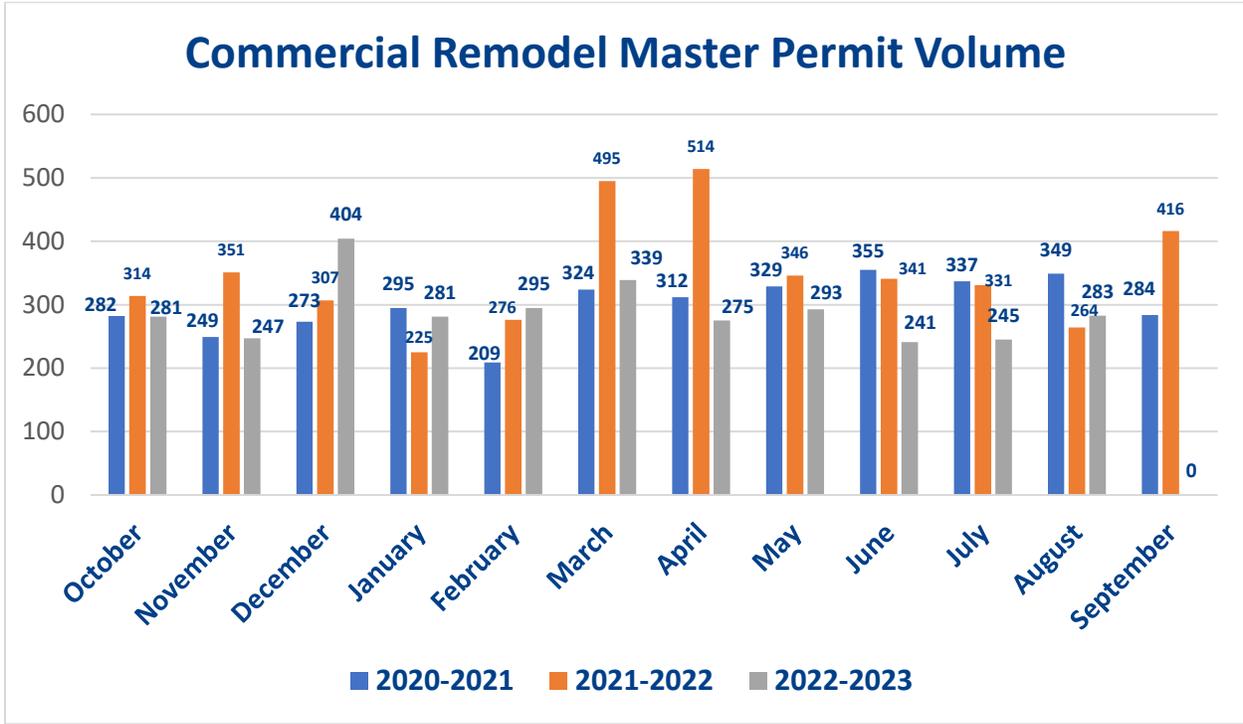
Dallas Development Services Department Performance Goals FY2022-2023			2022			2023								
Metrics	**Goal**	**FY2022**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**YTD**
# of Commercial Plan Review Submittals														
Commercial New	N/A	**171**	11	10	6	8	11	12	5	10	6	7	**5**	**91**
Commercial Additions	N/A	**156**	19	17	28	16	33	26	28	11	49	18	**34**	**279**
Commercial Remodels	N/A	**4,179**	281	247	404	281	295	339	275	293	241	245	283	**3,184**
Express Plan Review (Q-Team)	N/A	**842**	23	16	20	23	22	51	36	39	28	21	32	**311**
Express Plan Review Minor Commercial (Q-Team 2)	N/A	**N/A**	N/A	N/A	N/A	N/A	14	8	14	15	29	26	**37**	**143**
Average # of Days for Initial Review														
New Commercial/Remodels	15 Days	**12**	10	10	11	10	9	9	15	10	7	6	10	**10**
Express Plan Review (Q-Team)	10 Days	**7**	5	5	2	3	2	5	6	3	4	4	2	**4**
Express Plan Review Minor Commercial (Q-Team 2)	1 Day	**N/A**	N/A	N/A	N/A	N/A	1	1	1	1	1	1	1	**1**

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SUBJECT   **September 19, 2023, Government Performance and Financial Management (GPFM) Committee, Development Services Department Monthly Update for August 2023**

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Recruitment

Development Services continues its hiring efforts to fill the current vacancies. As of August 31, 2023, a total of **51** positions are currently vacant as compared to the previously reported **42** vacancies from last month. This represents a Vacancy Rate of **14.7%**. The vacancy increase was largely due in part to promotions to other Departments, University Intern returning to Fall Semester, and retirements. In collaboration with Human Resources (HR) and Compensation, the Department is pleased to report that of the **51** vacancies, **10** positions are in the hiring process and onboarding process, **13** have tentative interviews scheduled, **3** are being reclassified, and **8** are currently being advertised.

Position Title	Vacancies
00701 - Engineer Assistant I	1
02527 - Project Coordinator - Development	1
16401 - Plans Examiner	1
16404 - Senior Plans Examiner	7
18034 - Senior Departmental Budget Analyst	1
24112 - Intern - Development Services Engineering	3
28043 - Senior Planner	2
31012 - Supervisor - Building Inspections Development Services	2
31015 - Senior Plans Examiner - Building Inspection	2
31017 - Senior Plans Examiner - Plumbing	2
31019 - Senior Inspector - Building Inspection	1
31023 - Inspector III - Building Inspection	2
31025 - Lead Inspector - Multidiscipline	1
31030 - Inspector III - Development	1
31031 - Inspector III - Electrical	4
31045 - Supervisor - Zoning Inspections	1
31238 - Manager - Development	1
31543 - Lead Plans Examiner - Multidiscipline	1
32209 - Executive Secretary	1
32403 - Senior Office Assistant	1
36533 - Senior Geographic Information System Support Technician	1
36619 - Supervisor - Development Services	1
36654 - Manager - Business	1
40021 - Records Technician I - Development Services	1
40050 - Senior Public Information Officer	1
42001 - Permit Clerk	6
42003 - Permit Technician	3
48607 - Senior Training Specialist - Development Services	1
Total Vacancies	**51**

DATE   September 14, 2023

SUBJECT   **September 19, 2023, Government Performance and Financial Management (GPFM) Committee, Development Services Department Monthly Update for August 2023**

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Next Steps

- Finalizing Fee Study recommendations and forward to Budget Office and City Manager Office Review.
- Finalize Self-Certification Program 2nd Quarter of 2023-2024. Submitted to City Attorney and Risk Management for review.
- Develop and share Commercial Permitting Dashboard in September 2023
- September 14, 2023 – "Lunch & Learn: Overview of Dallas Green Construction Code"
- DSD is partnering with CCS to develop a memorandum of understanding of roles and responsibilities when responding to code complaints.

Should you have any questions please contact Andrew Espinoza, Director/Chief Building Official of Development Services at (214) 542-1227 or andres.espinoza@dallas.gov
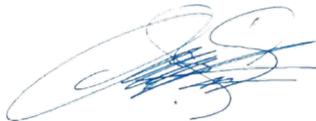
Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: T.C. Broadnax, City Manager   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
     Tammy Palomino, Interim City Attorney   Dr. Robert Perez, Assistant City Manager
     Mark Swann, City Auditor   Carl Simpson, Assistant City Manager
     Bilierae Johnson, City Secretary   Jack Ireland, Chief Financial Officer
     Preston Robinson, Administrative Judge   Genesis D. Gavino, Chief of Staff to the City Manager
     Kimberly Bizor Tolbert, Deputy City Manager   Directors and Assistant Directors
     Jon Fortune, Deputy City Manager

Memorandum

CITY OF DALLAS

DATE September 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Office of Homeless Solutions Update: Illegal Solicitation Deflection Program**

The following memorandum is an update on the creation and installation of signage for the purpose of educating residents on the issues around street charity. This activity is part of the larger, holistic strategy to address homelessness equitably through the Give Responsibly Campaign (GRC) and the Illegal Solicitation Initiative, via the Office of Homeless Solutions' (OHS), the City Attorney's Office (CAO), the Office of Integrated Public Safety Solutions (OIPSS), Data Analytics and Business Intelligence (DABI), Communications and Marketing (COM), Transportation, and the City Marshal's Office. Next steps are outlined below:

Upcoming Action

Funding has been identified for Fiscal Year 2023, to fabricate and install an estimated 200 new signs across 51 locations in the City of Dallas. Signs will read, "Say No To Street Charity – Be The Solution," and list the OHS website (see attached).

Previous signage was placed in TxDOT ROW. TxDOT has not approved placement of new signage or replacement of original signage, therefore old signage will be removed, and new signs will be placed in close proximity to the original locations while not infringing on TxDOT ROW. A map of all planned locations is attached.

Timeline of Installation
- Week of September 18th – Districts 1, 3, 4 and 8
- Week of October 2nd - Districts 2, 5, 7 and 14
- Week of October 16th - Districts 6, 12 and 13
- Week of October 30th - Districts 9, 10 and 11

Previous Program Initiatives

Per the quarterly Illegal Solicitation Deflection Initiative update presented to Government Performance and Financial Management (GPFM) Committee in October 2021, the GRC, a multi-channel communications pilot, led by the COM Department, was launched in November of 2022. This campaign links the existing and forthcoming messaging provided by signage posted at key intersections to a wider public awareness campaign, aimed at community members who continue to give to those illegally soliciting.

Office of Homeless Solutions Update: Illegal Solicitation Deflection Program

The GRC allows residents to engage in the overarching fight against homelessness via the Text to Give campaign, which directs users to the "Give Responsibly" page of the Office of Homeless Solutions (OHS) website. On this page residents may:

- Donate to the Communities Foundation of Texas OHS fund, which provides funding for items to include emergency shelter, rapid rehousing, permanent supportive housing, and diversion resources
- Connect with and donate to OHS' partners, who provide crucial services through the local Continuum of Care
- Access our Give Responsibly flyers, and graphics associated with the campaign to share with a wider audience

Through these actions, OHS continues to incorporate education on the best practices for efficiently giving to those most in need across the City. The OHS Street Outreach team also targets hotspots, broken down by Council District, as identified by 311. Area organizations, businesses, and residential communities are then provided with the above messaging to utilize. As of September 2023, over 1000 organizations, businesses, and residential communities have been engaged through the GRC.

It is our goal through the GRC and the new signage, to welcome and incorporate those seeking to help the unsheltered population in the work already being done, instead of continuing to unintentionally work at cross purposes. Additional updates will be made via the TCBs. Should you have any questions, please reach out to me.

Putting Service First,

Kimberly Bizor Tolbert
Deputy City Manager

Attachment

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
     Tammy Palomino, Interim City Attorney   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
     Mark Swann, City Auditor   Dr. Robert Perez, Interim Assistant City Manager
     Bilierae Johnson, City Secretary   Carl Simpson, Interim Assistant City Manager
     Preston Robinson, Administrative Judge   Jack Ireland, Chief Financial Officer
     Jon Fortune, Deputy City Manager   Genesis D. Gavino, Chief of Staff to the City Manager
                                                      Directors and Assistant Directors

CITY OF DALLAS CHARITY SIGN INSTALLATION MAP
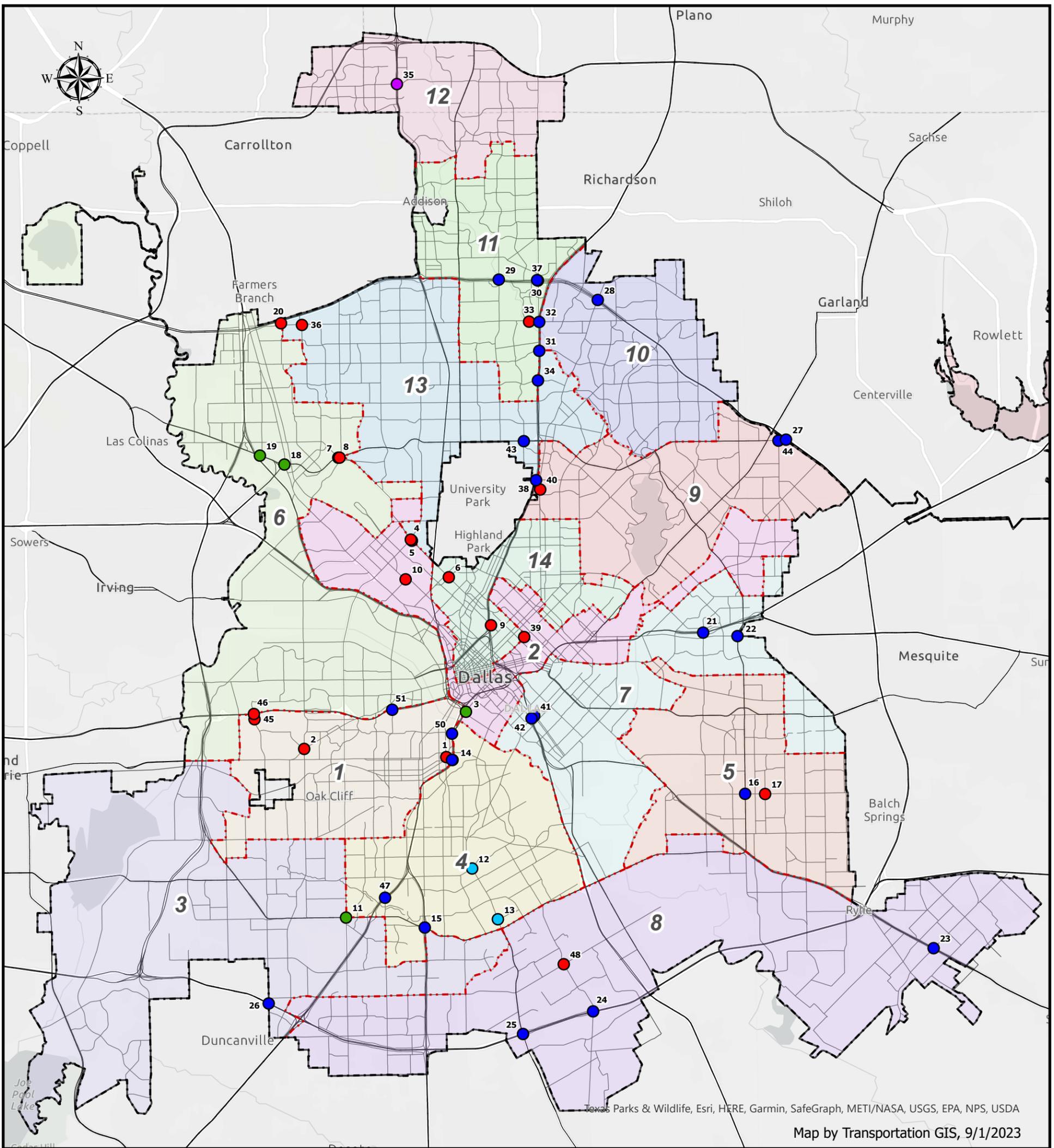
Map by Transportation GIS, 9/1/2023

Texas Parks & Wildlife, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA

Map Label	Address	ROW	Existing Signs	Proposed Signs	Council District	Map Label	Address	ROW	Existing Signs	Proposed Signs	Council District
1	JEFFERSON & 9TH ST	CITY	0	4	1	27	L B J FRWY & NORTHWEST HIGHWAY	TXDOT	0	2	9
2	FT. WORTH AVE & WESTMORELAND	CITY	0	4	1	28	L B J FRWY & GREENVILLE AVE	TXDOT	0		10
3	RIVERFRONT & CADIZ	MIXED	0	3	1	29	L B J FRWY & HILLCREST RD	TXDOT	0	6	11
4	INWOOD RD & LEMMON AVE	CITY	0	4	2	30	L B J FRWY & COIT RD	TXDOT	0	6	11
5	5659 LEMMON AVE	CITY	0		2	31	ROYAL & N CENTRAL EXPY	TXDOT	0	6	11
6	4207 LEMMON AVE	CITY	0	2	2	32	FOREST & N CENTRAL EXPY	TXDOT	6	6	11
7	WEBB CHAPEL & NW HIGHWAY	MIXED	0	4	2	33	7718 FOREST LN	CITY	0	3	11
8	3701 W NORTHWEST HWY	CITY	0		2	34	MEADOWS & N CENTRAL EXPY	TXDOT	0	4	11
9	2103 N. HALL STREET	CITY	0	2	2	35	FRANKFORD & DALLAS PARKWAY	DNT	4	4	12
10	4930 MAPLE AVE	CITY	0	4	2	36	3100 FOREST LANE	CITY	0	4	13
11	HAMPTON & LEDBETTER	MIXED	0	4	3	37	7995 L B J FWY	TXDOT	0		13
12	LANCASTER & KIEST	DART AND CITY	0	2	4	38	LOVERS & N CENTRAL EXPY	TXDOT	4	4	14
13	LANCASTER & 52ND	DART AND CITY	0	1	4	39	4025 GASTON AVENUE	CITY	0	3	14
14	FRWY 35 &10TH ST.	TXDOT	0	2	4	40	4924 GREENVILLE AVE	CITY	0		14
15	LEDBETTER AND 35	TXDOT	0	4	4	41	SM WRIGHT FREEWAY AND MLK BLVD.	TXDOT	4	4	7
16	BUCKNER & LAKE JUNE	TXDOT	0	4	5	42	JULIUS SCHEPPS FRWY AND HARWOOD ST	TXDOT	4	4	7
17	LAKE JUNE & HOLCOMB	CITY	0	4	5	43	NORTHWEST HWY AND BOEDEKER ST	TXDOT	4	4	13
18	HARRY HINES & W NW HIGHWAY	MIXED	0	3	6	44	SHILOH AND E NORTHWEST HIGHWAY	TXDOT	4	4	9
19	2285 W NORTHWEST HWY	MIXED	0		6	45	COMMUNICATIONS AND N COCKRELL HILL	CITY	2	2	3
20	11844 JOSEY LANE	CITY	0	1	6	46	DFW TURNPIKE AND N COCKRELL HILL	CITY	2	2	3
21	JIM MILLER & E R L THORNTON	TXDOT	0	4	7	47	US 67 AND POLK	TXDOT	4	4	4
22	SAMUEL & BUCKNER	TXDOT	0	4	7	48	BONNIE VIEW & SIMPSON STUART	CITY	4	4	8
23	BELTLINE & C F HAWN FRWY	TXDOT	0	2	8	49	S R L THORNTON AND 10TH STREET	TXDOT	4	0	1
24	BONNIE VIEW & L B J FRWY	TXDOT	0	2	8	50	S R L THORNTON FRWY AND COLORADO	TXDOT	4	0	1
25	LANCASTER & L B J FRWY	TXDOT	0	2	8	51	DALLAS FT WORTH TURNPIKE AND SYLVAN AVENUE	TXDOT	4	0	1
26	COCKRELL HILL & L B J FRWY	TXDOT	0	2	8						

Memorandum

CITY OF DALLAS

DATE September 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report – July 2023**

Please find attached the April Budget Accountability Report (BAR) based on information through July 31, 2023. You may view all published reports on the Financial Transparency website. The monthly BAR provides financial forecast for all operating funds, update on General Obligation Bond spending, economic indicators, status of Dallas 365, updates for highlighted budget initiatives, and status of active process improvement projects.

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

Jack Ireland
Chief Financial Officer

[Attachment

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
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Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

BUDGET ACCOUNTABILITY REPORT

As of July 31, 2023

Cover Photo Credit: City of Dallas - Mural by Daniel Yanez, "No Space for Hate"

Prepared by Budget & Management Services

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
financialtransparency.dallascityhall.com

EXECUTIVE SUMMARY
Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	*Expenses*
General Fund	✅	✅
Aviation	11% over budget	✅
Convention and Event Services	18% over budget	18% under budget
Development Services	13% over budget	7% over budget
Municipal Radio	20% under budget	✅
Sanitation Services	✅	✅
Storm Drainage Management	✅	✅
Dallas Water Utilities	✅	✅
Bond and Construction Management	✅	7% under budget
Equipment and Fleet Management	✅	5% over budget
Express Business Center	38% over budget	16% over budget
Information Technology	✅	✅
Radio Services	✅	18% under budget
9-1-1 System Operations	✅	✅
Debt Service	✅	✅

✅ YE forecast within 5% of budget

Dallas 365

Year-to-Date

✅ **23**
On Target

⚠ **3**
Near Target

❌ **9**
Not on Target

Year-End Forecast

✅ **26**
On Target

⚠ **1**
Near Target

❌ **8**
Not on Target

Budget Initiative Tracker

◉ **12**
Complete

⚠ **5**
At Risk

✅ **18**
On Track

❌ **0**
Canceled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through July 31, 2023, for the General Fund and other annual operating funds of the City. The Adopted Budget column reflects the budget adopted by City Council on September 28, 2022, effective October 1, 2022, through September 30, 2023. The Amended Budget column reflects City Council-approved transfers between funds and programs, department-initiated transfers between expense objects, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-date (YTD) actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the year-end (YE) forecast, which projects anticipated revenues and expenditures as of September 30, 2023. The variance is the difference between the FY 2022-23 amended budget and the YE forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

General Fund Overview

The General Fund overview provides a summary of financial activity through July 31, 2023.

	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	$308,405,349	$308,405,349		$322,248,566	$13,843,217
Revenues	1,706,814,187	1,727,562,642	1,502,901,125	1,729,936,452	2,373,810
Expenditures	1,706,814,187	1,727,562,642	1,406,661,674	1,729,176,129	1,613,487
Ending Fund Balance	$308,405,349	$308,405,349		$323,008,889	$14,603,540

Fund Balance. Through September 30, 2022, the audited unassigned ending fund balance for FY 2021-22 is $329,048,566 and includes FY 2021-22 YE savings. As of July 31, 2023, the beginning fund balance for YE forecast reflects the FY 2021-22 audited unassigned ending fund balance and usage of Contingency Reserve in the amount of $6,800,000 as approved by the City Council on December 14, 2022. This allocation from Contingency Reserve was used to establish the 2022 Severe Weather and Flooding Fund to facilitate repair of insured city facilities.

Revenues. Through July 31, 2023, General Fund revenues are projected to be $2,374,000 over budget primarily due to franchise and other revenue, charges for services, and interest.

Expenditures. Through July 31, 2023, General Fund expenditures are projected to be $1,613,000 over budget primarily due to supply costs for unbudgeted maintenance and repair and a health benefits surcharge across all General Fund departments, partially offset by salary savings from vacant uniform and non-uniform positions.

FY 2022-23 Amended Budget. City Council amended the General Fund budget on:

- May 10, 2023, by ordinance #32456 in the amount of $20,748,455 due to additional sales tax revenue, miscellaneous revenue from auto pound sales, and intergovernmental revenue from DFW Airport city partners. This allocation will be used for the maintenance and operation of various departments and activities.

FY 2022-23 Financial Forecast Report
GENERAL FUND REVENUE

	Revenue Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
1	Property Tax	$961,502,880	$961,502,880	$957,572,722	$960,014,168	($1,488,712)
2	Sales Tax	417,232,383	432,750,269	282,092,904	427,410,255	(5,340,014)
3	Franchise and Other	127,865,821	127,865,821	112,727,183	129,347,079	1,481,258
4	Charges for Services	115,554,550	115,554,550	89,987,606	120,684,043	5,129,493
5	Fines and Forfeitures	23,776,847	23,776,847	19,257,910	22,360,951	(1,415,896)
6	Operating Transfers In	28,185,836	28,185,836	4,490,081	28,185,836	0
7	Intergovernmental	13,161,563	18,003,654	16,071,132	18,828,550	824,896
8	Miscellaneous	7,967,394	8,355,872	6,527,267	9,097,679	741,807
9	Licenses and Permits	5,616,913	5,616,913	3,263,523	4,853,467	(763,446)
10	Interest	5,950,000	5,950,000	10,910,798	9,154,424	3,204,424
	Total Revenue	$1,706,814,187	$1,727,562,642	$1,502,901,125	$1,729,936,452	$2,373,810

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

2 Sales Tax. City Council increased the Sales Tax budget to be $432,750,269 on May 10 as part of the mid-year appropriations adjustment process, due to actual collections five months into the fiscal year. Sales Tax is projected to be under budget by $5,340,000 based on actual collection trends and analysis provided by our contract economist.

3 Franchise and Other. Franchise and Other revenue is projected to be $1,481,000 over budget primarily due to Fiber Optic revenue collections, warmer than normal weather in fall 2022, and cold spells from December 2022 to January 2023 causing increased revenues from Oncor. It is offset by a decrease in Atmos Energy due to lower gas prices and usage.

4 Charges for Services. Charges for Services revenue is projected to be $5,129,000 over budget primarily due to charges for building inspection by Public Works ($2,885,000), Emergency Ambulance ($910,000), Deployment Reimbursements ($593,000) and Fire Reinspections ($840,000) by Dallas Fire-Rescue, and a reimbursement for Park and Recreation utility costs associated with Fair Park First ($2,600,000), partially offset by a decline in Staff Taught Recreation Classes ($1,548,000) and Swimming Pool charges ($536,000).

5 Fines and Forfeitures. Fines and Forfeitures revenue is projected to be $1,416,000 under budget primarily due to declines in citations filled with the court during the May ransomware attack and number of tickets issued ($2,050,000), decrease in storage fee collections at the Dallas Auto Pound due to implementation of the new outsourcing contract ($970,000), and reduction in parking fine revenue ($876,000), partially offset by incoming revenue from wrecker fee collections at the Dallas Auto Pound ($1,460,000) and Red Light Camera Fines ($1,539,000).

7 Intergovernmental. City Council increased Intergovernmental revenue by $4,842,000 on May 10 as part of the mid-year appropriations adjustment process, due to higher than budgeted payments through the DFW Airport revenue-sharing agreements. Intergovernmental revenue is projected to be $825,000 over budget due to higher payment from the DFW Airport revenue-share from the City of Grapevine.

FY 2022-23 Financial Forecast Report
GENERAL FUND REVENUE
VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

8 Miscellaneous. City Council increased Miscellaneous revenue by $388,000 on May 10 as apart of the mid-year appropriations adjustment process. Miscellaneous revenue is projected to be $742,000 over budget primarily due to increased collections from Dallas Auto Pound auction sales ($1,364,000), partially offset by declines due to delay in implementing the vacant lot/property registration program in Code Compliance ($870,000) due to PCI compliance requirements.

9 Licenses and Permits. Licenses and Permits revenue is projected to be $763,000 under budget primarily due to lower than budgeted collections on Public Works License Fees ($309,000), Beer/Liquor Licenses ($321,000), and Home Repair Permits ($100,000).

10 Interest. Interest revenue is projected to be $3,204,000 over budget primarily due to improved market conditions.

FY 2022-23 Financial Forecast Report
GENERAL FUND EXPENDITURES

	Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
	Non-uniform Pay	$285,227,838	$287,992,660	$215,047,567	$264,343,545	($23,649,115)
	Non-uniform Overtime	8,144,953	8,154,053	12,872,821	15,060,129	6,906,076
	Non-uniform Pension	40,352,092	40,553,632	30,890,951	38,398,671	(2,154,961)
	Uniform Pay	527,979,958	527,350,936	396,969,707	498,587,048	(28,763,888)
	Uniform Overtime	39,791,958	62,285,117	74,138,641	91,724,856	29,439,739
	Uniform Pension	182,727,572	182,510,558	137,035,611	182,118,027	(392,531)
	Health Benefits	79,837,068	79,842,051	59,662,368	90,570,806	10,728,755
	Workers Comp	11,152,531	11,152,531	11,152,531	11,152,531	0
	Other Personnel Services	13,091,916	13,228,675	10,030,898	13,269,444	40,769
1	Total Personnel Services	$1,188,305,887	$1,213,070,213	$947,801,094	$1,205,225,057	($7,845,156)
2	Supplies	84,389,204	82,578,247	76,733,005	94,161,449	11,583,203
3	Contractual Services	507,274,125	515,472,993	418,134,409	516,135,079	662,086
4	Capital Outlay	16,465,953	25,108,297	19,190,262	24,409,613	(698,684)
5	Reimbursements	(89,620,981)	(108,667,107)	(55,197,096)	(110,755,069)	(2,087,962)
	Total Expenditures	$1,706,814,187	$1,727,562,642	$1,406,661,674	$1,729,176,129	$1,613,487

VARIANCE NOTES

General Fund expenditure variance notes are provided below for expenditure categories with YE forecast variances of +/- five percent. The Amended Budget column reflects department-initiated transfers between expense objects.

1 Personnel Services. Personnel services are projected to be $7,845,000 under budget primarily due to salary savings associated with vacant uniform and non-uniform positions across General Fund departments, partially offset by uniform overtime expenses in Dallas Fire-Rescue ($12,690,000), Dallas Police Department ($16,750,000), non-uniform overtime expenses, and a health benefits surcharge across all General Fund departments. DPD overtime expenses are due in part to elevated attrition in FY 2021-22, consistent demand for police services (P1 call volume), focused support for 911 ($2.1 million), and the speeding/racing initiative ($1.9 million). DPD uniform overtime expenses are partially offset by a budgeted American Rescue Plan Act (ARPA) reimbursement. DFR uniform overtime expenses are due to higher than anticipated attrition requiring backfill to meet minimum staffing standards, partially offset by an American Rescue Plan Act (ARPA) reimbursement.

2 Supplies. Supplies are projected to be $11,583,000 over budget primarily due to DFR expenses for fleet maintenance, repair, and emergency supplies ($2,989,000); TRN street lighting and signal maintenance ($1,919,000); reimbursed PKR utility costs associated with Fair Park First ($2,600,000); and new DPD service weapons ($299,000) and furniture costs for the DPD strategy management division ($229,000).

3 Contractual Services. Contractual Services are projected to be $662,000 over budget primarily due to increased costs for unbudgeted HVAC and plumbing repairs in BSD ($2,689,000), DFR expenses for fleet maintenance and repair ($3,179,000), DPD contracts for body worn cameras and tasers ($1,410,000), and HR temporary staffing ($1,250,000), partially offset by savings in Non-Departmental ($5,353,000) related to implementation of the new auto pound contract, commercial paper program fees, and Master Lease interest costs.

FY 2022-23 Financial Forecast Report
GENERAL FUND EXPENDITURES

#	Expenditure by Department	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
1	Budget & Management Services	$4,277,919	$4,289,014	$3,375,883	$4,067,810	($221,204)
2	Building Services	30,390,891	33,797,107	24,686,898	35,805,391	2,008,284
3	City Attorney's Office	20,971,242	21,033,650	16,776,358	21,215,068	181,418
4	City Auditor's Office	3,163,255	3,167,416	2,129,307	2,816,738	(350,678)
5	City Controller's Office	8,567,559	8,594,256	7,613,256	8,503,536	(90,720)
6	Independent Audit	755,000	755,000	755,000	755,000	0
7	City Manager's Office	3,205,072	3,114,911	2,577,722	3,280,833	165,922
8	City Secretary's Office	3,141,520	3,258,784	2,535,300	3,254,505	(4,279)
9	Elections	2,022,829	2,201,129	1,579,913	2,201,129	0
10	Civil Service	3,064,698	3,076,486	2,001,159	2,721,374	(355,112)
11	Code Compliance	41,342,433	41,565,021	32,309,504	41,934,911	369,890
12	Court & Detention Services	26,923,902	27,033,462	20,580,709	26,172,451	(861,011)
13	Jail Contract	8,344,443	8,344,443	6,258,332	8,344,443	0
14	Dallas Animal Services	17,725,448	17,812,125	15,349,478	17,792,258	(19,867)
15	Dallas Fire-Rescue	369,069,665	372,901,392	311,730,436	380,263,606	7,362,214
16	Dallas Police Department	611,908,283	612,748,297	474,225,814	616,889,896	4,141,599
17	Data Analytics & Business Intelligence	5,281,114	5,294,289	3,168,800	4,441,727	(852,562)
18	Housing & Neighborhood Revitalization	4,639,881	4,651,669	3,402,838	4,109,064	(542,605)
19	Human Resources	8,140,152	8,365,826	7,437,187	9,881,445	1,515,619
20	Judiciary	4,273,646	4,282,660	3,431,597	3,880,772	(401,888)
21	Library	37,544,060	37,751,393	27,490,798	37,739,709	(11,684)
	Management Services					
22	311 Customer Service Center	5,850,487	5,912,201	4,298,550	5,223,301	(688,900)
23	Communications, Outreach, & Marketing	3,699,446	3,464,435	2,215,540	2,655,169	(809,266)
24	Office of Community Care	9,365,486	9,392,529	5,044,157	9,332,491	(60,038)
25	Office of Community Police Oversight	811,382	812,769	416,742	569,595	(243,174)
26	Office of Emergency Management	1,344,664	1,347,438	636,605	1,347,438	0
27	Office of Environmental Quality & Sustainability	6,898,850	6,951,897	7,518,907	6,062,491	(889,406)
28	Office of Equity & Inclusion	3,809,929	3,818,250	1,999,506	3,659,504	(158,746)
29	Office of Government Affairs	956,162	974,559	855,775	989,624	15,065
30	Office of Historic Preservation	1,341,076	1,362,424	723,114	1,201,015	(161,409)
31	Office of Homeless Solutions	15,197,632	16,851,704	12,683,727	16,798,292	(53,412)
32	Office of Integrated Public Safety Solutions	5,630,099	5,649,515	2,528,370	4,700,778	(948,737)
33	Small Business Center	3,746,673	3,752,914	1,869,280	3,430,323	(322,591)
34	Mayor & City Council	6,645,643	6,940,550	4,813,669	6,669,255	(271,295)
35	Non-Departmental	135,306,683	142,306,683	128,355,349	136,953,972	(5,352,711)
36	Office of Arts & Culture	22,496,061	22,524,491	22,122,584	22,509,525	(14,966)
37	Office of Economic Development	3,918,798	4,019,415	3,872,662	4,019,415	0
38	Park & Recreation	106,863,878	111,301,421	103,073,476	113,906,451	2,605,030
39	Planning & Urban Design	5,150,852	5,177,895	4,971,798	4,703,193	(474,702)
40	Procurement Services	3,014,089	3,138,877	2,202,362	2,885,084	(253,793)
41	Public Works	89,209,383	89,445,468	82,268,573	89,898,768	453,300
42	Transportation	51,984,903	52,086,778	41,272,639	52,086,778	0
	Total Departments	$1,697,995,188	$1,721,270,543	$1,403,159,675	$1,725,674,130	$4,403,587
43	Financial Reserves	0	0	0	0	0
44	Liability/Claims Fund Transfer	3,501,999	3,501,999	3,501,999	3,501,999	0
45	Salary and Benefit Stabilization	5,317,000	2,790,100	0	0	(2,790,100)
	Total Expenditures	$1,706,814,187	$1,727,562,642	$1,406,661,674	$1,729,176,129	$1,613,487

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

1 Budget & Management Services. City Council increased BMS's budget by $11,000 on May 10 by ordinance #32456 for one-time incentive payments. BMS is projecting to be $221,000 under budget primarily due to salary savings associated with nine vacant positions.

2 Building Services. City Council increased BSD's budget by $3,406,000 on May 10 by ordinance #32456 for one-time incentive payments and HVAC and heating costs at City Hall. BSD is projecting to be $2,008,000 over budget due to unbudgeted repairs and equipment replacements at the Central Library, Jack Evans Police Headquarters, and City Hall; increased maintenance and repair for HVAC and generators at various City facilities; and unbudgeted spot coolers for various Fire Stations.

3 City Attorney's Office. City Council increased CAO's budget by $62,000 on May 10 by ordinance #32456 for one-time incentive payments. CAO is projected to be $181,000 over budget primarily due to termination payouts for retiring employees and increased costs for health benefits.

4 City Auditor's Office. City Council increased AUD's budget by $4,000 on May 10 by ordinance #32456 for one-time incentive payments. AUD is projected to be $351,000 under budget primarily due to salary savings associated with four vacant positions.

5 City Controller's Office. City Council increased CCO's budget by $27,000 on May 10 by ordinance #32456 for one-time incentive payments.

7 City Manager's Office. City Council decreased CMO's budget by $90,000 on May 10 by ordinance #32456 to reallocate existing resources between various City Departments, partially offset by an increase for one-time incentive payments. CMO is projected to be $166,000 over budget primarily due to personnel costs associated with prior year organizational changes, professional development, and Youth Commission activities.

8 City Secretary's Office. City Council increased SEC's budget by $117,000 on May 10 by ordinance #32456 for one-time incentive payments and various equity adjustments.

9 Elections. City Council increased Election's budget by $178,000 on May 10 by ordinance #32456 to pay a contract expense with the Dallas County Elections Department for the June 5, 2021 Joint Runoff Election and advertising ($382,000), partially offset by a refund from the May 1, 2021 Joint Election ($203,000) due to final costs being less than the City's deposit.

10 Civil Service. City Council increased CVS's budget by $12,000 on May 10 by ordinance #32456 for one-time incentive payments. CVS is projected to be $355,000 under budget primarily due to salary savings associated with four vacant positions.

11 Code Compliance. City Council increased CCS's budget by $223,000 on May 10 by ordinance #32456 for one-time incentive payments. CCS is projected to be over budget by $370,000 due to increased costs for health benefits.

12 Court & Detention Services. City Council increased CTS's budget by $110,000 on May 10 by ordinance #32456 for one-time incentive payments. CTS is projected to be $861,000 under budget primarily due to salary savings associated with 83 vacant positions.

14 Dallas Animal Services. City Council increased DAS's budget by $87,000 on May 10 by ordinance #32456 for one-time incentive payments.

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

15 Dallas Fire-Rescue. City Council increased DFR's budget by $3,832,000 on May 10 by ordinance #32456 for one-time incentive payments, uniform overtime expenses, and the increase in fuel prices. DFR is projected to be $7,362,000 over budget primarily due to in-house and outsourced fleet maintenance and repair ($4,058,000), emergency medical responses and other supplies ($1,346,000), and increased costs for health benefits ($2,285,000), partially offset by savings for warehouse rent ($326,000).

16 Dallas Police Department. City Council increased DPD's budget by $840,000 on May 10 by ordinance #32456 for one-time incentive payments, to reallocate existing resources between various City departments, equity budget adjustments for Open Records staff, and the increase in fuel prices. DPD is projected to be $4,142,000 over primarily due to increased costs for health benefits.

17 Data Analytics & Business Intelligence. City Council increased DBI's budget by $13,000 on May 10 by ordinance #32456 for one-time incentive payments. DBI is projected to be $853,000 under budget primarily due to salary savings associated with 10 vacant positions.

18 Housing & Neighborhood Revitalization. City Council increased HOU's budget by $12,000 on May 10 by ordinance #32456 for one-time incentive payments. HOU is projected to be $543,000 under budget primarily due to salary savings associated with 10 vacant positions.

19 Human Resources. City Council increased HR's budget by $226,000 on May 10 by ordinance #32456 for one-time incentive payments and to reallocate existing resources between various City departments. HR is projected to be $1,516,000 over budget primarily due to temporary staffing expenses.

20 Judiciary. City Council increased CTJ's budget by $9,000 on May 10 by ordinance #32456 for one-time incentive payments. CTJ is projected to be $402,000 under budget primarily due to salary savings associated with 13 vacant positions.

21 Library. City Council increased LIB's budget by $207,000 on May 10 by ordinance #32456 for one-time incentive payments.

22 311 Customer Service Center. City Council increased 311's budget by $62,000 on May 10 by ordinance #32456 for one-time incentive payments. 311 is projected to be $689,000 under budget primarily due to salary savings associated with 29 vacant positions, partially offset by capital improvement costs for an office reconfiguration.

23 Communications, Outreach, & Marketing. City Council decreased COM's budget by $235,000 on May 10 by ordinance #32456 for one-time incentive payments and to reallocate existing resources between various City departments. COM is projected to be $809,000 under budget primarily due to salary savings associated with seven vacant positions.

24 Office of Community Care. City Council increased OCC's budget by $27,000 on May 10 by ordinance #32456 for one-time incentive payments.

25 Office of Community Police Oversight. City Council increased OCPO's budget by $1,000 on May 10 by ordinance #32456 for one-time incentive payments. OCPO is projected to be $243,000 under budget primarily due to salary savings associated with five vacant positions.

26 Office of Emergency Management. City Council increased OEM's budget by $3,000 on May 10 by ordinance #32456 for one-time incentive payments.

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

27 Office of Environmental Quality & Sustainability. City Council increased OEQS's budget by $53,000 on May 10 by ordinance #32456 for one-time incentive payments. OEQS is projected to be $889,000 under budget primarily due to salary savings and reduced forecasts for supplies and personnel development costs associated with 12 vacant positions.

28 Office of Equity & Inclusion. City Council increased OEI's budget by $8,000 on May 10 by ordinance #32456 for one-time incentive payments.

29 Office of Government Affairs. City Council increased OGA's budget by $18,000 on May 10 by ordinance #32456 for one-time incentive payments and to reallocate existing resources between various City departments. OGA is projected to be $15,000 over budget primarily due to temporary staffing costs and other costs associated with the Texas State Legislature session.

30 Office of Historic Preservation. City Council increased OHP's budget by $21,000 on May 10 by ordinance #32456 for one-time incentive payments and other equity adjustments. OHP is projected to be $161,000 under budget primarily due to salary savings associated with two vacant positions.

31 Office of Homeless Solutions. City Council increased OHS's budget by $1,654,000 on May 10 by ordinance #32456 for one-time incentive payments and an emergency procurement for temporary housing of 94 individuals from an encampment decommissioned by the DRTRR in January. The expense includes up to 90 days of lodging, food, and hygiene products for the clients ($923,000); security services ($216,000); and staff to monitor the shelter ($497,000).

32 Office of Integrated Public Safety Solutions. City Council increased IPSS's budget by $19,000 on May 10 by ordinance #32456 for one-time incentive payments. IPSS is projected to be $949,000 under budget primarily due to salary savings associated with nine vacant positions, program savings related to the Metrocare services contract, and the expiration of the Youth Advocate Program contract.

33 Small Business Center. City Council increased SBC's budget by $6,000 on May 10 by ordinance #32456 for one-time incentive payments. SBC is projected to be $323,000 under budget primarily due to salary savings associated with five vacant positions.

34 Mayor & City Council. City Council increased MCC's budget by $295,000 on May 10 by ordinance #32456 for one-time incentive payments, to reallocate existing resources between various City departments, and other equity adjustments.

35 Non-Departmental. City Council increased Non-D's budget by $7,000,000 on May 10 by ordinance #32456 for a transfer to the Economic Development Corporation (EDC). Non-D is projected to be $5,353,000 under budget primarily due to savings associated with reduced interest costs for Master Lease drawdowns ($1,364,000), reduced costs for contract wrecker due to implementation of the new auto pound contract ($1,600,000), and commercial paper program fees ($800,000).

36 Office of Arts & Culture. City Council increased OAC's budget by $28,000 on May 10 by ordinance #32456 for one-time incentive payments.

37 Office of Economic Development. City Council increased ECO's budget by $101,000 on May 10 by ordinance #32456 for one-time incentive payments and to reallocate existing resources between various City departments.

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

38 Park & Recreation. City Council increased PKR's budget by $4,438,000 on May 10 by ordinance #32456 for one-time incentive payments, security and safety measures, park maintenance, temporary staffing, and the increase in fuel prices. PKR expenses are projected to be $2,605,000 over budget primarily due to increased costs for health benefits, and unbudgeted utility costs associated with Fair Park First, which is offset by additional revenue ($2,600,000).

39 Planning & Urban Design. City Council increased PUD's budget by $27,000 on May 10 by ordinance #32456 for one-time incentive payments, to reallocate existing resources between various City departments, and for professional planning and zoning services to assist with the workload of processing and reviewing zoning applications (to be reimbursed by DEV). PUD is projected to be $475,000 under budget primarily due to salary savings associated with 16 vacant positions.

40 Procurement Services. City Council increased POM's budget by $125,000 on May 10 by ordinance #32456 for one-time incentive payments and temporary staffing costs related to informal bid solicitation review. POM is projected to be $254,000 under budget due to salary savings associated with 10 vacant positions.

41 Public Works. City Council increased PBW's budget by $236,000 on May 10 by ordinance #32456 for one-time incentive payments, to reallocate existing resources between various City departments, and the increase in fuel prices. PBW is projected to be $453,000 over budget due to increased costs for health benefits.

42 Transportation. City Council increased TRN's budget by $102,000 on May 10 by ordinance #32456 for one-time incentive payments and the increase in fuel prices.

45 Salary & Benefit Stabilization. The FY 2022-23 Ordinance authorizes the City Manager to transfer appropriations from S&B to any department as allowed by City Charter Chapter XI (Sec. 3), of which, $2,424,000 was transferred to all General Fund departments for one-time incentive payments ($2,424,000) and various equity adjustments in SEC ($103,000). The remaining $2,790,000 is anticipated to be reallocated to address overages in various departments due to increased costs for equipment and automotive rental and health benefits.

FY 2022-23 Financial Forecast Report
ENTERPRISE FUNDS

Department	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
1 AVIATION					
Beginning Fund Balance	$53,227,959	$53,227,959		$75,699,313	$22,471,354
Total Revenues	158,542,590	158,542,590	162,504,580	175,383,400	16,840,810
Total Expenditures	163,476,405	163,476,405	128,421,972	163,335,760	(140,645)
Ending Fund Balance	$48,294,144	$48,294,144		$87,746,953	$39,452,809
2 CONVENTION & EVENT SERVICES					
Beginning Fund Balance	$43,463,338	$43,463,338		$56,656,767	$13,193,429
Total Revenues	113,230,392	115,690,184	65,714,230	136,788,275	21,098,091
Total Expenditures	113,231,392	115,690,184	87,057,632	136,788,275	21,098,091
Ending Fund Balance	$43,462,338	$43,463,338		$56,656,767	$13,193,429
3 DEVELOPMENT SERVICES					
Beginning Fund Balance	$45,375,814	$45,375,814		$38,036,071	($7,339,743)
Total Revenues	35,340,940	35,340,940	31,141,775	40,091,026	4,750,086
Total Expenditures	43,830,455	57,082,486	50,234,741	60,883,936	3,801,450
Ending Fund Balance	$36,886,299	$23,634,268		$17,243,161	($6,391,107)
4 MUNICIPAL RADIO					
Beginning Fund Balance	$745,490	$745,490		$572,451	($173,039)
Total Revenues	1,003,095	1,100,931	588,657	877,919	(223,012)
Total Expenditures	1,003,095	1,100,931	943,242	1,121,631	20,700
Ending Fund Balance	$745,490	$745,490		$328,739	($416,751)
5 SANITATION SERVICES					
Beginning Fund Balance	$19,328,242	$19,328,242		$19,627,964	$299,722
Total Revenues	145,369,518	145,369,518	123,761,918	148,284,552	2,915,034
Total Expenditures	143,785,140	143,785,140	95,882,724	146,473,487	2,688,347
Ending Fund Balance	$20,912,620	$20,912,620		$21,439,029	$526,409
6 STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES					
Beginning Fund Balance	$15,732,597	$15,732,597		$19,962,402	$4,229,805
Total Revenues	72,433,742	72,433,742	63,977,638	74,999,277	2,565,535
Total Expenditures	72,433,742	82,433,742	59,030,017	82,433,742	0
Ending Fund Balance	$15,732,597	$5,732,597		$12,527,936	$6,795,339
7 WATER UTILITIES					
Beginning Fund Balance	$133,050,983	$133,050,983		$168,023,058	$34,972,075
Total Revenues	755,226,160	755,226,160	635,738,443	790,138,900	34,912,740
Total Expenditures	761,226,160	834,226,160	627,210,836	834,226,160	0
Ending Fund Balance	$127,050,983	$54,050,983		$123,935,798	$69,884,815

FY 2022-23 Financial Forecast Report
INTERNAL SERVICE FUNDS

Department	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
8 BOND & CONSTRUCTION MANAGEMENT					
Beginning Fund Balance	($14,768)	($14,768)		($1,400,504)	($1,385,736)
Total Revenues	23,087,146	23,087,146	7,876,656	22,962,825	(124,321)
Total Expenditures	23,087,146	23,087,146	15,434,186	21,560,989	(1,526,157)
Ending Fund Balance	($14,768)	($14,768)		$1,332	$16,100
9 EQUIPMENT & FLEET MANAGEMENT					
Beginning Fund Balance	$10,783,384	$10,783,384		$11,008,909	$225,525
Total Revenues	61,259,566	64,921,684	36,737,436	66,925,066	2,003,382
Total Expenditures	66,600,148	69,531,067	57,221,486	73,194,904	3,663,837
Ending Fund Balance	$5,442,802	$6,174,001		$4,739,071	($1,434,930)
10 EXPRESS BUSINESS CENTER					
Beginning Fund Balance	$5,684,817	$5,684,817		$5,940,355	$255,538
Total Revenues	2,593,790	2,593,790	2,469,742	3,084,687	490,897
Total Expenditures	2,361,983	2,361,983	2,088,387	2,832,479	470,496
Ending Fund Balance	$5,916,624	$5,916,624		$6,192,563	$275,939
11 INFORMATION TECHNOLOGY					
Beginning Fund Balance	$9,119,837	$9,119,837		$20,013,158	$10,893,321
Total Revenues	108,985,933	108,985,933	90,366,128	109,518,512	532,579
Total Expenditures	110,191,357	110,191,357	95,924,308	114,563,917	4,372,560
Ending Fund Balance	$7,914,413	$7,914,413		$14,967,754	$7,053,341
12 RADIO SERVICES					
Beginning Fund Balance	$1,139,315	$1,139,315		$2,712,126	$1,572,811
Total Revenues	16,863,428	16,863,428	12,620,324	16,987,621	124,193
Total Expenditures	16,867,557	16,867,557	7,129,516	13,760,891	(3,106,666)
Ending Fund Balance	$1,135,186	$1,135,186		$5,938,856	$4,803,670

OTHER FUNDS

Department	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
13 9-1-1 SYSTEM OPERATIONS					
Beginning Fund Balance	$4,180,269	$4,180,269		$6,626,869	$2,446,600
Total Revenues	12,017,444	12,017,444	10,912,711	13,617,467	1,600,023
Total Expenditures	14,212,742	14,212,742	9,388,348	14,129,054	(83,688)
Ending Fund Balance	$1,984,971	$1,984,971		$6,115,282	$4,130,311
14 DEBT SERVICE					
Beginning Fund Balance	$66,867,697	$66,867,697		$69,564,897	$2,697,200
Total Revenues	408,298,161	408,298,161	362,924,657	399,587,522	(8,710,639)
Total Expenditures	412,314,869	412,314,869	298,115,907	363,350,504	(48,964,365)
Ending Fund Balance	$62,850,989	$62,850,989		$105,801,915	$42,950,926
15 EMPLOYEE BENEFITS					
City Contributions	$108,965,789	$108,965,789	$84,088,672	$123,999,997	$15,034,208
Employee Contributions	44,675,798	44,675,798	37,487,108	45,403,470	727,672
Retiree	26,927,732	26,927,732	14,617,943	25,212,693	(1,715,039)
Other	0	0	118,314	118,314	118,314
Total Revenues	180,569,319	180,569,319	136,312,037	194,734,474	14,165,155
Total Expenditures	$189,583,785	$189,583,785	$145,004,004	$204,229,828	$14,646,043

Note: FY 2022-23 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

Department	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
16 RISK MANAGEMENT					
Worker's Compensation	$16,041,001	$16,041,001	$16,448,369	$16,041,001	$0
Third Party Liability	10,033,670	10,033,670	11,010,676	10,033,670	0
Purchased Insurance	13,445,548	13,445,548	13,447,522	13,445,548	0
Interest and Other	0	0	669,574	669,574	669,574
Total Revenues	39,520,219	39,520,219	41,576,141	40,189,793	669,574
Total Expenditures	$57,449,878	$57,449,878	$25,768,898	$48,094,896	($9,354,982)

Note: FY 2022-23 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (worker's compensation/liability/property insurance).

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of July 31, 2023, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2021-22 audited ending fund balance and includes FY 2021-22 YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

1 Aviation. AVI revenues are projected to be $16,841,000 over budget due to greater-than-expected revenues from garage parking, concessions, and NTTA fees.

2 Convention and Event Services. City Council increased CCT's expense budget by $2,459,000 on May 10 by ordinance #32456 for new positions for the internal master planning team. CCT revenues are projected to be over budget $21,098,000 due to higher number of events than budgeted. CCT expenses are projected to be over budget $21,098,000 due to an increase in capital transfer. Excess revenue will be transferred to the CCT capital fund.

3 Development Services. City Council increased DEV's expense budget by $5,000,000 on November 9 by resolution 22-1676 for construction services at 7800 N Stemmons; by $5,700,508 on February 22 by resolution 23-0317 for a service contract with Accela, Inc. for the purchase of initial licenses and implementation, maintenance, and support of a building permitting and land management solution; and by $129,000 on May 10 by ordinance #32456 to reimburse planning and zoning services in Planning & Urban Design (PUD). DEV revenues are projected to be $4,750,000 over budget due to an increase in permits and additional revenue not budgeted from the Rapid Single-Family VIP Program (RSVP). DEV expenses are projected to be $3,801,000 over budget due to Engineering contractual services, increased costs for health benefits, and a repayment of Coronavirus Relief Fund (CRF) payroll expenses.

4 Municipal Radio. City Council increased Municipal Radio's expense budget by $98,000 on May 10 by ordinance #32456 for the Nielsen contract buyout. OCA revenues are expected to be $223,000 under budget due to lower advertising revenue. OCA will use fund balance to reduce any fund shortfall. OCA expenses are projected to be over budget by $20,000 primarily due to temporary staffing for furniture disposal and records cleanup.

5 Sanitation Services. SAN revenues are projected to be $2,915,000 over budget driven by residential revenue due to a better than anticipated collection rate. SAN expenses are projected to be $2,688,000 over budget due to equipment purchases, temporary labor, and higher than expected contract service cost, mainly in the brush and bulky item collection service contract.

6 Storm Drainage Management. City Council increased SDM's expense budget by $10,000,000 on May 10 by ordinance #32456 for a transfer to capital construction. SDM revenues are projected to be over budget $2,566,000 due to an improved collection rate.

7 Water Utilities. DWU revenues are projected to be above budget by $5,000,000 due to higher-than-expected consumption attributed to dry weather conditions. City Council increased DWU's expense budget by $73,000,000 on May 10 by ordinance #32456 for a transfer to capital construction. DWU revenues are projected to be above budget by $34,913,000 due to higher-than consumption attributed to dry weather conditions.

8 Bond & Construction Management. BCM expenses are projected to be $1,526,000 under budget primarily due to salary savings associated with 48 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project.

VARIANCE NOTES

9 Equipment and Fleet Management. The FY 2022-23 Adopted Budget reflects planned use of fund balance. City Council increased EFM's expense budget by $2,931,000 on May 10 by ordinance for increased fuel costs. EFM revenues are projected to be $2,003,000 over budget primarily due to additional charge-backs to cover maintenance costs as a result of extended life repairs for SAN, DWU, PBW, and TRN equipment; increase in vehicle parts pricing; and extending the maintenance schedules for SAN from four to five day. EFM expenses are projected to be $3,664,000 over budget due to contracted labor for extended life repairs, rebuilding of truck bodies, accommodations for SAN's five day schedule, repairs for Southeast Service Center garage, and vehicle parts. Prices for vehicle parts and lubricants have increased over 30 percent resulting in overages of $2,500,000.

10 Express Business Center. Express Business Center revenues are projected to be $491,000 over budget due to an increase in auto pound sales. Express Business Center expenses are projected to be over budget by $470,000 primarily due to increased costs of office supplies and a repayment of Coronavirus Relief Fund (CRF) payroll expenses.

11 Information Technology. Information Technology revenues are projected to be over budget $533,000 primarily due to an increase in interest earnings. Information Technology expenses are projected to be $4,373,000 over budget due to the repayment of Coronavirus Relief Fund (CRF) payroll expenses and the purchase of five Mix Mode threat and anomaly detection hardware devices that were not eligible for Master Lease Funding.

12 Radio Services. Radio Services revenues are projected to be $124,000 over budget due to interest earnings. Radio Services expenses are projected to be $3,107,000 under budget due to lower debt service payments for Master Lease.

13 9-1-1 System Operations. 911 System Operations revenues are projected to be $1,600,000 over budget due to an increase in 911 fee collections for both wireless and wireline phones based on year-to-date receipts.

14 Debt Service. Debt Service revenues are projected to be $8,711,000 under budget primarily due to an unrealized insurance payout. Debt Service expenses are projected to be $48,964,000 under budget primarily due to a delay in General Obligation bonds, certificates of obligation, and Master Lease issuances.

15 Employee Benefits. Employee Benefits revenues are projected to be $14,165,000 over budget due to department chargebacks required to maintain a positive ending fund balance. Employee Benefits expenses are projected to be $14,646,000 over budget primarily due to the increased cost of inpatient and outpatient medical and pharmacy claims, which have increased on a per-enrollee basis compared to historical costs.

16 Risk Management. ORM expenses are projected to be $9,355,000 under budget primarily due to a delay in anticipated claims expenses from FY 2022-23 to FY 2023-24.

FY 2022-23 Financial Forecast Report
GENERAL OBLIGATION BONDS

2017 Bond Program

	Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
A	Street and Transportation	$533,981,000	$533,981,000	$292,439,451	$135,618,572	$105,922,977
B	Park and Recreation Facilities	261,807,000	261,807,000	174,994,601	11,911,936	74,900,463
C	Fair Park	50,000,000	50,000,000	33,926,725	9,350,357	6,722,918
D	Flood Protection and Storm Drainage	48,750,000	48,750,000	16,163,772	12,011,733	20,574,496
E	Library Facilities	15,589,000	15,589,000	14,870,617	197,350	521,033
F	Cultural and Performing Arts Facilities	14,235,000	14,235,000	13,063,053	438,285	733,662
G	Public Safety Facilities	32,081,000	32,081,000	26,836,413	222,979	5,021,608
H	City Facilities	18,157,000	18,157,000	2,456,642	2,118	15,698,239
I	Economic Development	55,400,000	55,400,000	20,791,572	9,039,423	25,569,005
J	Homeless Assistance Facilities	20,000,000	20,000,000	17,045,921	449,985	2,504,094
Total		$1,050,000,000	$1,050,000,000	$612,588,765	$179,242,739	$258,168,496

2012 Bond Program

	Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	$260,625,000	266,938,887	$258,148,608	$5,122,645	$3,667,634
2	Flood Protection and Storm Drainage Facilities	326,375,000	326,375,000	246,962,999	67,999,096	11,412,904
3	Economic Development	55,000,000	55,000,000	38,044,338	6,140,200	10,815,462
Total		$642,000,000	$648,313,887	$543,155,945	$79,261,942	$25,896,000

2006 Bond Program

	Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	$390,420,000	$406,490,554	$393,939,065	$8,053,362	$4,498,127
2	Flood Protection and Storm Drainage Facilities	334,315,000	342,757,166	302,212,349	13,176,578	27,368,238
3	Park and Recreation Facilities	343,230,000	353,343,060	348,243,440	1,552,202	3,547,418
4	Library Facilities	46,200,000	48,318,600	47,670,034	15,499	4,463,067
5	Cultural Arts Facilities	60,855,000	63,821,447	63,151,488	0	669,959
6	City Hall, City Service and Maintenance Facilities	34,750,000	36,216,478	32,437,578	818,892	2,960,007
7	Land Acquisition Under Land Bank Program	1,500,000	1,500,000	1,474,169	0	25,831
8	Economic Development	41,495,000	45,060,053	42,735,357	922,500	1,402,196
9	Farmers Market Improvements	6,635,000	6,933,754	6,584,013	0	349,741
10	Land Acquisition in the Cadillac Heights Area	22,550,000	22,727,451	11,593,003	237,544	10,896,904
11	Court Facilities	7,945,000	8,146,606	7,869,762	0	276,844
12	Public Safety Facilities and Warning Systems	63,625,000	66,072,938	65,380,180	411,256	281,502
Total		$1,353,520,000	$1,401,388,107	$1,323,290,440	$25,187,832	$56,739,835

Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

FY 2022-23 Financial Forecast Report
ECONOMIC INDICATORS
Sales Tax

The current sales tax rate is 8.25 percent - 6.25 percent goes to the state, one percent to the City, and one percent to DART. The FY 2022-23, Sales Tax Budget was increased to $432,750,269 by the mid-year ordinance #32456 approved by City Council on May 10, 2023. As of July 31, 2023, the sales tax forecast is $427,410,255. The charts in this section provide more information about sales tax collections.

Sales Tax Collections Year-over-Year

Fiscal Year-to Date Net Sales Tax Payment by Industry

	Retail Trade	Wholesale Trade	Accommodation & Food Services	Information	Construction	Utilities	All Others	Total
FY22 Net Payment YTD	$120.99	$33.45	$35.88	$24.97	$16.82	$13.80	$89.54	$335.44
FY23 Net Payment YTD	$126.10	$33.71	$39.40	$26.64	$18.31	$15.93	$93.17	$353.26
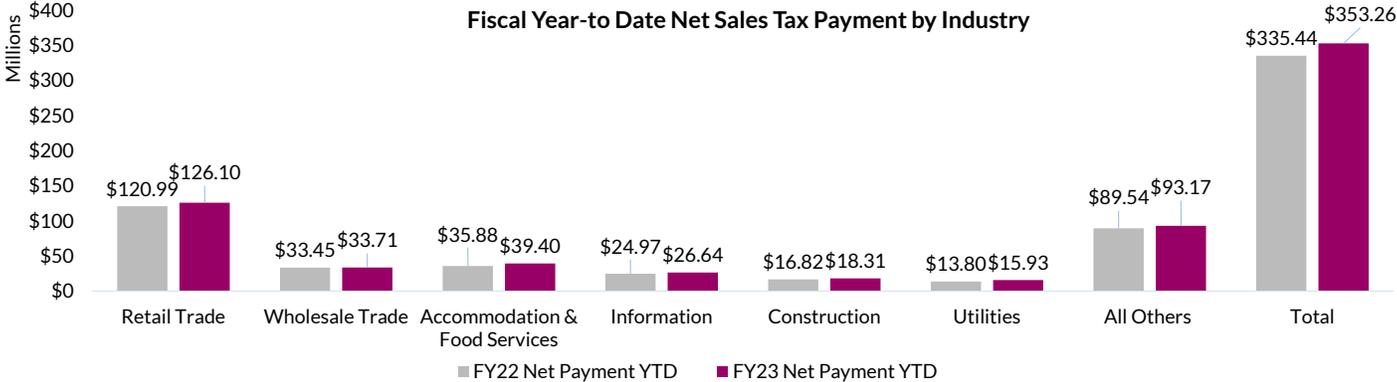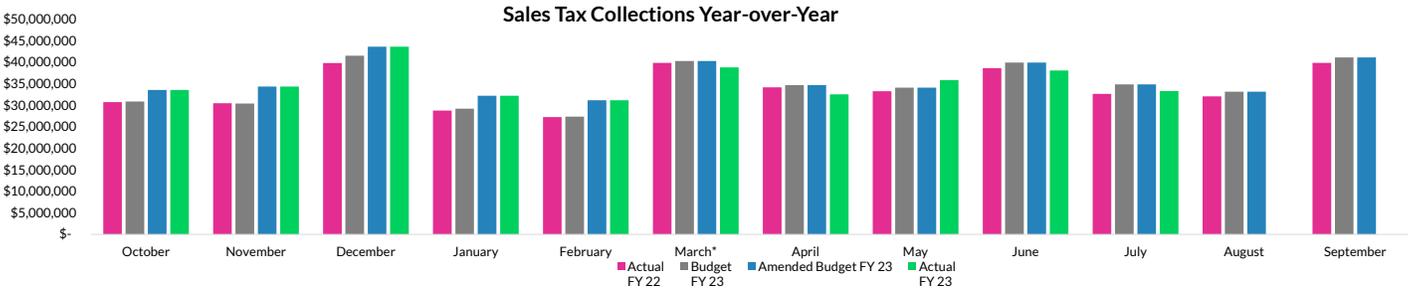
FY 2022-23 Financial Forecast Report
ECONOMIC INDICATORS

Year-over-Year Change in Sales Tax Collections		
Industry	**July FY23 over July FY22**	**FYTD23 over FYTD22**
Retail Trade	6%	4%
Wholesale Trade	-9%	1%
Accommodation and Food Services	5%	10%
Information	9%	7%
Construction	8%	9%
Utilities	14%	15%
All Others	-4%	4%
Total Collections	2%	5%

Retail Trade. Includes establishments engaged in selling (retailing) merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. The retailing process is the final step in the distribution of merchandise, so retailers are organized to sell merchandise in small quantities to the general public.

Wholesale Trade. Includes establishments engaged in wholesaling merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. Wholesalers are organized to sell or arrange the purchase or sale of (a) goods for resale to other wholesalers or retailers, (b) capital or durable nonconsumer goods, and (c) raw and intermediate materials and supplies used in production.

Accommodation and Food Services. Includes establishments providing customers with lodging and/or preparing meals, snacks, and beverages for immediate consumption.

Information. Includes establishments engaged in (a) producing and distributing information and cultural products, (b) providing the means to transmit or distribute these products as well as data or communications, and (c) processing data.

Construction. Includes establishments primarily engaged in the construction of buildings or engineering projects (e.g., highways and utility systems). Establishments primarily engaged in the preparation of sites for new construction or in subdividing land for sale as building sites are also included in this sector.

Utilities. Includes establishments providing electric power, natural gas, steam supply, water supply, and sewage removal.

All Others. Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2022-23 Financial Forecast Report
ECONOMIC INDICATORS
Hotel Occupancy Tax

The City collects hotel occupancy taxes (HOT) on hotel, motel, bed and breakfast, and short-term rentals in the city limits. The HOT rate in Dallas is 15 percent of the cost of the room (not including food served or personal services not related to cleaning and readying the space for the guest)—six percent goes to the state, and nine percent goes to the City. Of the nine percent to the city, two percent is to be used for the Convention Center Expansion and the Fair Park Facilities Venue Projects and seven percent is allocated for Visit Dallas, Office of Arts and Culture, and Kay Bailey Hutchison Convention Center Dallas. HOT is the largest single revenue source for the Kay Bailey Hutchison Convention Center, and data is typically updated every two months.

Year-over-Year Change in HOT Collections

HOT Collections

·······6 Month Moving Average
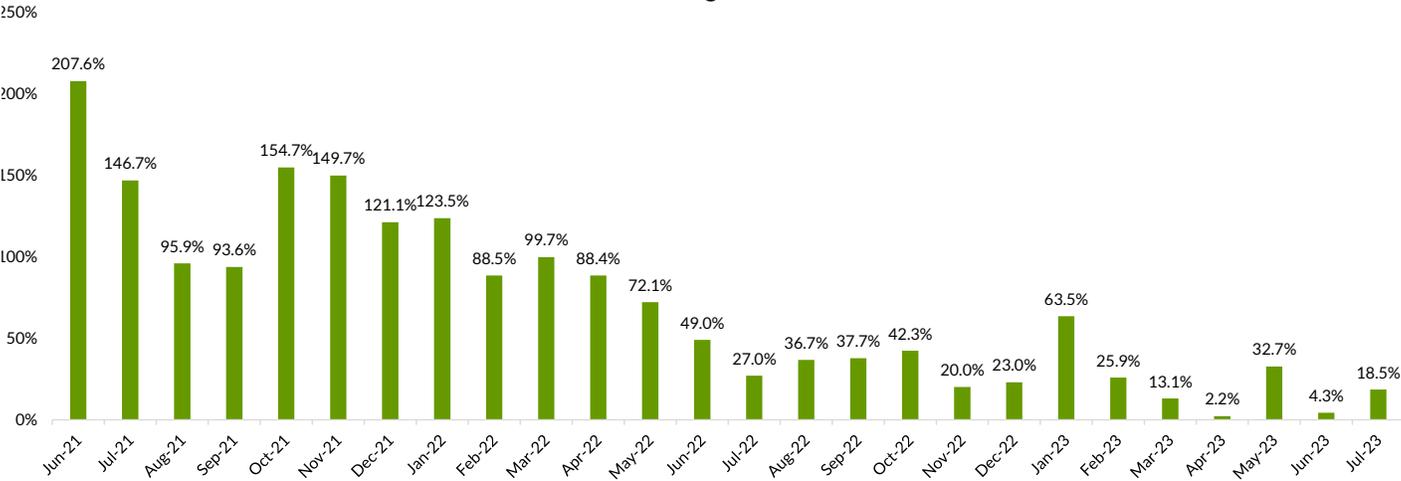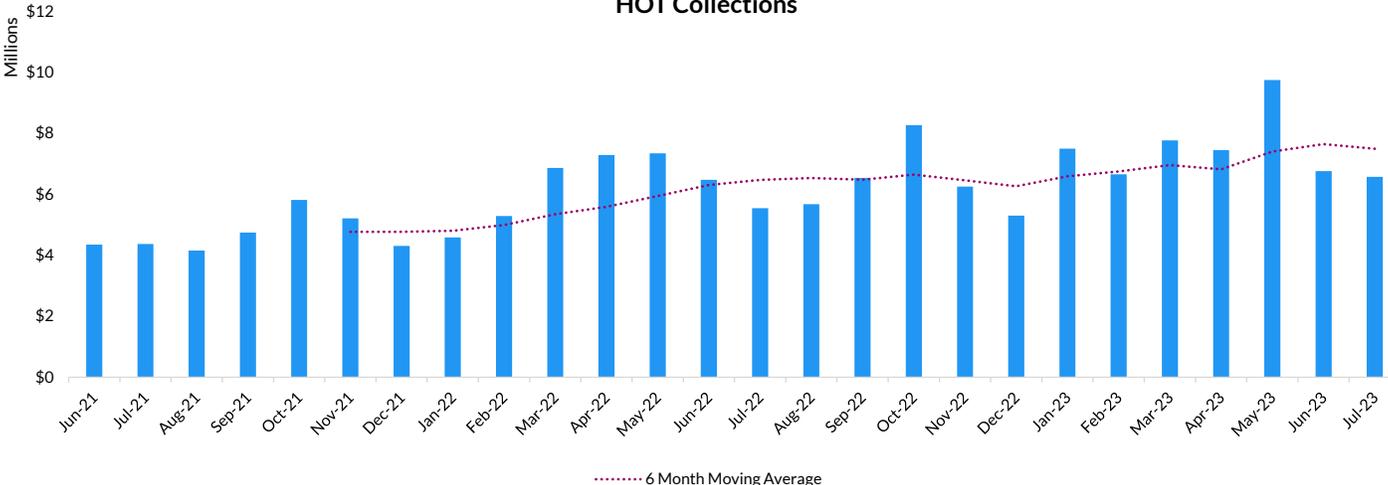
FY 2022-23 Financial Forecast Report
ECONOMIC INDICATORS
Convention Center Event Bookings

The table below lists the number of actual, planned, and forecast events at the KBHCCD for the last three fiscal years. Please note if no event takes place, it results in an equal reduction in revenue and expenses.

	FY21 Actual	FY22 Actual	FY23 Planned	FY23 Actual/Forecast*
October	3	6	10	10
November	1	5	2	2
December	2	9	11	12
January	1	4	7	5
February	0	10	9	14
March	2	13	7	10
April	1	8	5	6
May	6	6	9	10
June	7	11	9	12
July	7	4	10	5
August	4	8	5	5
September	5	10	4	4
Total	**39**	**94**	**88**	**95**

* Due to shifts in cancellations and rescheduling, FY23 actuals for prior months may be updated.

Love Field Enplanements

An enplanement is when a revenue-generating passenger boards an aircraft. Enplanements are the most important air traffic metric because enplaned passengers directly or indirectly generate 80 percent of Aviation revenues. Typically, Aviation generates only 20 percent of total operating revenues from non-passenger-related activities.

Enplanements
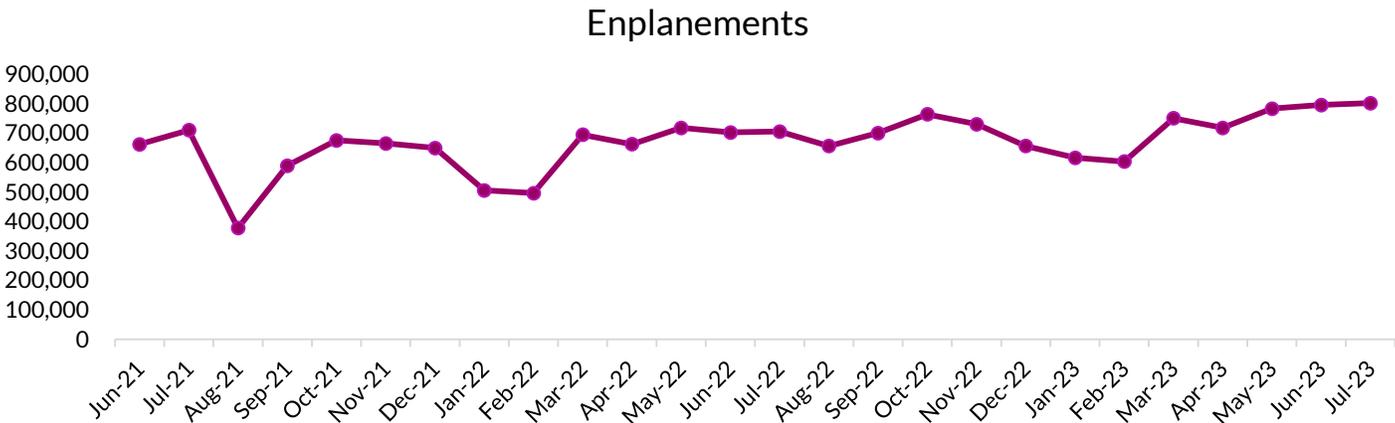
FY 2022-23 Financial Forecast Report
ECONOMIC INDICATORS
Building Permits

Building permits (required for all construction in Dallas) can provide insight into upcoming activity in the housing market and other areas of the economy. Permits are a key indicator of the confidence developers have in the economy; likewise, a decline can indicate developers do not anticipate economic growth in the near future. In some cities, this measure may be a leading indicator of property tax value growth, but in Dallas, the property tax forecast model includes other variables like wage/job growth, housing supply, gross domestic product, population, vacancy rates, and others.

Number of Building Permits

Legend: Single Family, Multi-Family, Commercial, Non-Tax

Building Permit Valuations

Legend: Single Family, Multi-Family, Commercial, Non-Tax
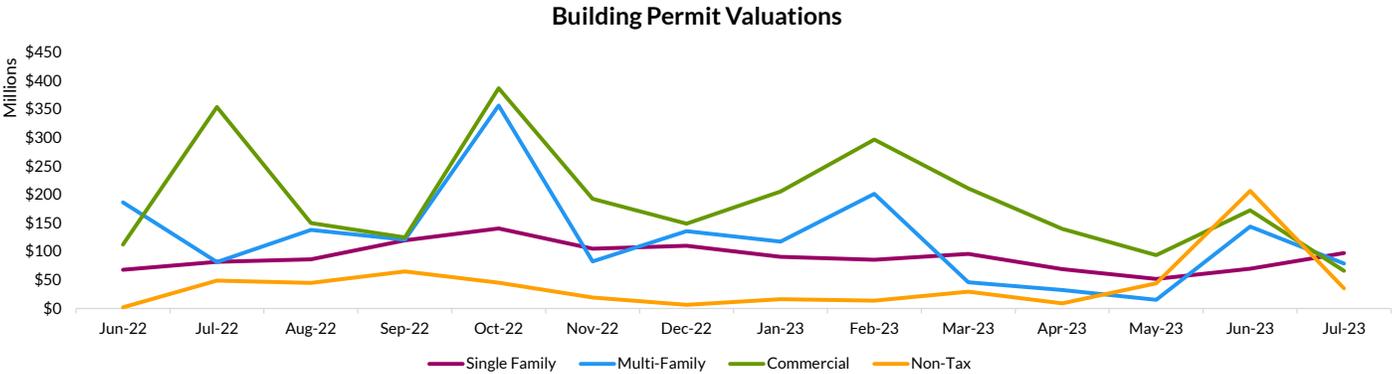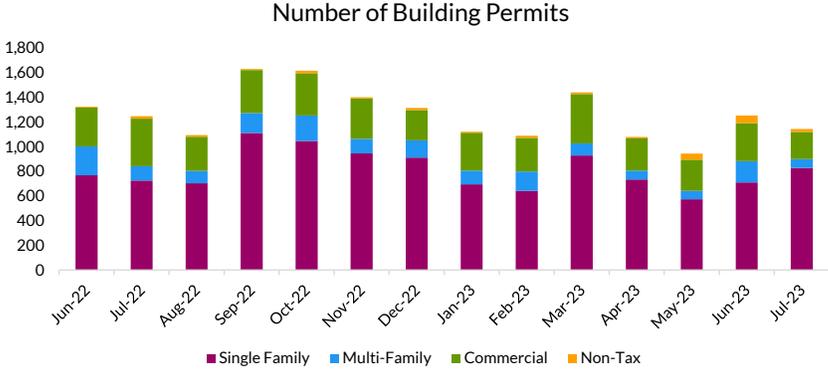
DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2022-23 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2023.

Year-to-Date

✅ 23 On Target

⚠️ 3 Near Target

❌ 9 Not on Target

Year-End Forecast

✅ 26 On Target

⚠️ 1 Near Target

❌ 8 Not on Target

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for measures "Not on target" for YTD Actual and/or YE Forecast.

#	Measure	FY 2021-22 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
	Economic Development					
1	Average number of business days to complete commercial permit application prescreen (Development Services)	5.7	2.0	2.0	5.0	2.0
2*	Percentage of next business day inspections performed on time (Development Services)	98.5%	98.0%	98.2%	98.0%	98.0%
3	Percentage spent with local businesses (Small Business Center)	36.7%	53.0%	60.2%	40.0%	60.2%
4	Percentage of dollars spent with local M/WBE businesses (Small Business Center)	84.6%	62.0%	80.4%	70.0%	80.4%
	Environment & Sustainability					
5	Percentage of CECAP actions underway annually (Office of Environmental Quality & Sustainability)	94.3%	54.6%	75.3%	75.3%	75.3%
6	Percentage of on-time bulk & brush collections (Sanitation Services)	99.9%	99.9%	99.8%	95.0%	99.8%
7	Residential recycling diversion rate (Sanitation Services)	18.6%	18.0%	18.7%	20.0%	20.0%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2022-23 Dallas 365

#	Measure	FY 2021-22 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
	Government Performance & Financial Management					
8	Percentage of invoices paid within 30 days (City Controller's Office)	88.1%	88.0%	83.4%	92.0%	86.6%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment & Fleet Management)	96.2%	91.0%	96.7%	90.0%	91.0%
10	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	42.4%	60.0%	64.0%	60.0%	64.0%
11	Percentage of informal solicitation requests (<$50k) processed within 15 business days (Procurement Services)	N/A	80.0%	23.6%	80.0%	60.0%
	Housing & Homeless Solutions					
12	Percentage of development funding leveraged by private sources (Housing & Neighborhood Revitalization)	85.6%	60.0%	91.5%	60.0%	60.0%
13	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Office of Homeless Solutions)	94.0%	85.0%	84.1%	85.0%	85.0%
14	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	98.6%	80.0%	120.1%	80.0%	120.1%
	Public Safety					
15	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	85.1%	90.0%	85.7%	90.0%	86.0%
16	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (Dallas Fire-Rescue)	87.5%	90.0%	87.6%	90.0%	90.0%
17*	Crimes against persons (Dallas Police Department)	2,302	2,000	2,163	2,000	2,163
18	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	47.6%	68.3%	52.4%	60.0%	52.4%
19	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	96.4%	90.0%	93.2%	90.0%	93.2%
20	Complaint resolution rate (Office of Community Police Oversight)	82.2%	70.0%	77.2%	70.0%	77.2%
21	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	52.6%	73.5%	60.9%	60.0%	60.9%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2022-23 Dallas 365

#	Measure	FY 2021-22 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
	Quality of Life, Arts, & Culture					
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	83.6%	65.0%	96.0%	65.0%	96.0%
23	Percentage increase in dogs and cats fostered (Dallas Animal Services)	33.4%	5.0%	28.4%	5.0%	28.4%
24	Percentage of technology devices checked out monthly (Hotspots and Chromebooks) (Library)	77.3%	78.5%	88.8%	75.0%	82.7%
25	Satisfaction rate with library programs (Library)	99.0%	98.0%	98.1%	93.0%	98.1%
26	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	30.2%	31.0%	34.4%	32.0%	32.0%
27	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	2,192	1,615	3,210	1,615	3,210
28	Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	68.0%	80.0%	39.1%	80.0%	60.0%
	Transportation & Infrastructure					
29	Percentage of bond appropriations awarded (ITD) (Bond & Construction Management)	85.6%	90.0%	80.4%	97.0%	85.5%
30	Percentage of planned lane miles improved (762.7 of 11,770 miles) (Public Works)	81.6%	83.0%	73.9%	100.0%	94.4%
31	Percentage of potholes repaired within three days (Public Works)	99.0%	98.0%	97.6%	98.0%	98.0%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	91.4%	91.0%	92.6%	91.0%	92.6%
33	Percentage of faded long line pavement marking miles improved (611 of 1,223 miles) (Transportation)	83.4%	33.0%	38.5%	50.0%	50.0%
	Workforce, Education, & Equity					
34	Percentage increase of original multicultural and multilingual content (on public, educational, and government) (Communications, Outreach, & Marketing)	40.2%	110.6%	203.2%	25.0%	138.3%
35	Percentage increase of workforce development grant participants in underserved populations (Small Business Center)	N/A	60.0%	45.3%	60.0%	45.3%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2022-23 Dallas 365
VARIANCE NOTES

8 Vacancies have resulted in a backlog of invoices processed citywide. CCO is working actively to recruit, interview, and onboard vacant positions to ensure staffing and invoice processing workload is stabilized.

11 OPS is actively onboarding and training temporary staffing to enhance support for the informal procurement process. OPS continues to hire additional staff members and anticipates an improvement in the percentage in future reports.

17 Due to the ransomware attack, DPD was limited in data collection for reporting. DPD is conducting a post ransomware audit for the Crimes Against Persons per 1,000 measure and anticipates revised data in September. July BAR data includes year-to-date actuals from October 2022 to March 2023.

18 Due to the ransomware attack, DPD was limited in data collection for reporting. DPD is verifying the accuracy of Response Time report that occurred during the network outage. DPD anticipates that the data will be available in September 2023. July BAR data includes year-to-date actuals from October 2022 to March 2023.

21 Due to the ransomware attack, IPS was unable to access data reports outlining the total calls received and the actual year-to-date percent. Based on YTD average data of 59.4 percent and remaining reporting periods, IPS is projected to meet the year-end annual target of 60 percent.

28 PKR attendance slightly increased from previous months as sites continue recruiting teens registered for the Teen All Access Pass and the Teen Summer Camp program. Program marketing efforts include attending community fairs and events throughout the city, connecting with teens, and providing resources as a way to increase participants.

29 Project contract negotiations and escalating costs of materials impact construction schedules resulting in a variance. OBP will expedite projects when feasible to meet the annual target and the implementation schedule.

30 PBW completes lane mile projects between April to September. As of July 2023, PBW has completed 563.9 lane miles out of 11,770 miles and additional lane miles are currently under construction. Due to the contractual price increase in January 2023, PBW decreased the project lane miles for FY 2022-23 to 762.7 from 787.

35 SBC grant subrecipients had no additional enrollments during July and continues to serve existing participants enrolled. Previous data reported in Dallas 365 and the BAR includes an adjusted calculation and updated YTD in grant participants. Data reported December through June has been updated to reflect the accurate percentage and year-end forecast to reflect the decrease in overall enrollment commitment from 510 to 221 participants.

BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 35 activities included in the FY 2022-23 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is "complete" (blue circle), "on track" for completion by the end of the fiscal year (green check mark), "at risk" of not being completed by the end of the fiscal year (yellow exclamation mark), or "canceled" (red x).

● **12**	✓ **18**	! **5**	✕ **0**
Complete	On Track	At Risk	Canceled

In the Spotlight

Bridging the Digital Divide

The City of Dallas recognizes that having access to the internet is critical to building a more inclusive, equitable, and resilient community. Developed during the COVID-19 pandemic, the City and its partners have been working diligently to bridge the digital divide comprehensively from access to internet connections, hardware such as home computers, and digital literacy and skills training. The launch of the Digital Navigators Program advances the recommendations identified in the City's Broadband and Digital Equity Strategic Plan. The plan identifies specific ways the City can bridge the digital divide through infrastructure investments, public-private partnerships, and programming. In March 2023, the City of Dallas partnered with Dallas Innovation Alliance to further advance connectivity and has provided resources to 782 households.

ECONOMIC DEVELOPMENT

1 Building Permit Process ✅

INITIATIVE Reform the City's building permit process and improve the customer experience through investments in a new centrally located facility, enhanced technology, and expanded staffing. In FY 2022-23, Development Services will hire additional staff to expand the Project Dox Intake Division, add a Housing Team to improve quality inspections, and add a 2nd Q-Team to increase the timeliness of project completions. (DEV)

STATUS DEV plans to move in phases to the "One Stop Permitting Shop" centrally located at 7800 N Stemmons in October 2023. The department continues working to fill vacant positions. DEV launched and deployed a second Q-Team and Affordable Housing Team in January 2023. DEV intends to expand and deploy a Dedicated Intake Division including paper and PDOX submittals in the first quarter of FY 2023-24. Finally, DEV is working with the Data Business Intelligence Department to develop and launch a forward facing commercial permitting dashboard to be deployed September 2023.

2 City Development Code ✅

INITIATIVE Overhaul the City's Development Codes (Chapters 51, 51A, and 51P) to develop a modern, updated, and user-friendly development code that is streamlined, consistent, clear, and aligned with all City plans and policies. In FY 2022-23, PNV will hire execute a consultant contract, work alongside the consultant to perform a technical analysis of the effectiveness of current development codes and begin the public engagement process to ultimately reduce the total land development timeline. (PNV)

STATUS On June 15, 2023, City Council approved the consultant procurement item. Consultants have begun the diagnostic phase and have an estimated phase completion of March 2024.

3 Planning and Urban Design ⦿

INITIATIVE Provide critical administrative support to boards and committees supported by Planning and Urban Design. In FY 2022-23, PNV will hire four additional positions to provide administrative and technical support, which are key critical functions currently performed by planning staff, managers, and executive staff. (PNV)

STATUS All positions have been filled and new hires are in training.

4 City Auto Pound ⦿

INITIATIVE Pave the way for redevelopment of the Vilbig Auto Pound by fully implementing the terms of the service contract that includes wrecker dispatch, wrecker response, storage of vehicles, collection of fees, and disposition of unclaimed vehicles for non-evidentiary tows and implementation of fee changes for towing and storage. (DPD)

STATUS Implementation was completed and the new Auto Pound Management and Tow Dispatch system went live on May 2, 2023 for non-evidentiary vehicles. Currently, DPD and the vendor are monitoring contract operations to identify and correct any further efficiencies and reviewing options for alternative storage sites for evidentiary vehicles.

FY 2022-23 Budget Initiative Tracker
ENVIRONMENT & SUSTAINABILITY

5 Water Conservation Five-Year Work Plan ✓

INITIATIVE Update the Water Conservation Five-Year Work Plan to be incorporated into the 2024 state required Water Conservation Plan and Long-Range Water Supply Plan that will update population, water demand and supply, and re-evaluate strategies to meet future needs for Dallas' water system. (DWU)

STATUS The contract to develop the water supply plan was awarded in fall 2022. A kick-off meeting was held in February 2023 between consultants and the City team to review the current plan, analyze conservation strategies, and update and index the plan against other Southwest Cities. The data collection is coming to a close and the initial draft is currently being prepared for delivery in Summer 2023. Upon review by DWU and Water Conservation the Work Plan will be indexed to five southwestern cities.

6 Emerald Ash Borer (EAB) Mitigation ◉

INITIATIVE Protect the City's tree canopy and slow the spread of Emerald Ash Borer (EAB) through a multi-departmental mitigation effort. In FY 2022-23, PKR will hire four positions for the Forestry EAB strike team to respond to Emerald Ash Borer deterioration effects and plant trees in city parks. In FY 2022-23, PBW will hire seven positions and focus on tree inventory and EAB treatments to slow the spread of EAB and develop a tree planting plan for citywide right-of-way and parkways. (PKR and PBW)

STATUS The EAB response plan has been initiated and the positions in PBW and PKR have been hired and are operational. As of July 2023, PBW Forestry continues to work with the interdepartmental Forestry technical Team on outreach and education. The PKR staff Arborist will continue special assignment assessing and mapping ash trees on park properties. As of July the Arborist has surveyed about 335 parks and inventoried approximately 1,000 ash trees in the maintained portions of park properties. The Urban Biologist and City Forester positions continue working with the interdepartmental Forestry Technical Team.

7 Comprehensive Environmental & Climate Action Plan (CECAP) Outreach ✓

INITIATIVE Develop a comprehensive multimedia outreach, education, and engagement program to provide information on environmental stewardship and sustainability, energy efficiency, and other related topics in the CECAP. In FY 2022-23, OEQ will implement effective community outreach in all areas of the City, including creative, media buys, banners, and other material to support greater community outreach and engagement efforts. (OEQ)

STATUS During the first three months of FY 2022-23 a vendor was selected to develop the marketing tool kit. The CECAP media plan is currently being consolidated into the overall OEQS department engagement plan and the effort will be facilitated by the OEQS Outreach and Engagement Team moving forward. Creative development and content has recently been completed for greenjobskills.com and wholehomedallas.com.

8 Solar Energy Initiative ◉

INITIATIVE Invest $1.0 million in FY 2022-23 for a solar energy initiative, to install solar panels, energy efficient lighting, retrofit controls, and weatherization at City facilities; and invest $500,000 for solar battery pack at a city facility. (BSD)

STATUS RFP solicitation was published on January 18, 2023 for a $500,000 solar PV and $500,000 battery energy storage systems. The contract has been finalized and was approved by City Council on May 24, 2023. The contractor was issued a Notice to Proceed on June 12, 2023. Estimated project completion date from the contractor is August 31, 2024. BSD has also completed weatherization activities at all of the current eight resiliency locations.

FY 2022-23 Budget Initiative Tracker
ENVIRONMENT & SUSTAINABILITY

9 **Brownfield Program** ✅

INITIATIVE Further environmental justice efforts by setting aside $1.5 million for educational programs and/or community-led solutions for environmental remediation projects as well as seed money for grants to build a brownfield program. In FY 2022-23, OEQ will hire two positions that will manage the program and develop a comprehensive Brownfields Program focused on community-informed solutions and potential Environmental Protection Agency (EPA) grants for environmental remediation projects to address brownfields throughout the city. (OEQ)

STATUS: Two Environmental Coordinator positions have been filled for Brownfield programming. Additionally, $1.5 million in EPA Brownfield funding was awarded to the City of Dallas on May 25, 2023, for the clean up and assessment of Brownfields sites within Dallas. Eligibility criteria is currently being established and OEQS has been engaging with the community to properly asses revitalization needs. The implementation of the new assessment and clean up grant will start October 2023.

11 **Environmental Justice (EJ)** ⚠️

INITIATIVE With an emphasis on effectively addressing environmental justice, and the focus on using data to drive related policy, OEQ will hire one new Environmental Coordinator to develop, evaluate, and track environmental justice metrics for the department, and coordinate city-wide efforts association with EJ priorities, goals, and actions. The new position will work with other city departments to develop a Dallas-based EJ screening tool and help with the development of training to better ensure City staff integrate environmental justice into city work. (OEQ)

STATUS Human Resources and OEQS are in the process of scheduling interviews for the Environmental Justice Coordinator positions.

10 **Comprehensive Environmental and Climate Action Plan (CECAP)** ✅

INITIATIVE Continue advancement of various components of the CECAP including the neighborhood air quality program. In FY 2022-23, OEQ will complete the data platform and data qualification procedures to begin testing air quality in designated neighborhoods. (OEQ)

STATUS The first batch of monitors have been calibrated and deployed. The first three of eight are in the field and transmitting data from West Dallas and Dixon Circle. A fourth monitor has been installed at 5000 Scyene Road in Dison Circle neighborhood on March 3, 2023, and the fifth has been deployed at South Central Park in the Joppa neighborhood on March 12, 2023. Staff is continuing to work with affected communities, the Environmental Commission and Council Members to schedule implementation of the remaining monitors in Joppa, Floral Farms, and Dixon Circle. All installed units are operational and transmitting data. DBI is working with OEQS to create a data dashboard that will be available to the public.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

12 **Equipment and Fleet** ✅

INITIATIVE Achieve a state of good repair in five years for all City fleet vehicles, including sanitation trucks, fire apparatus, police cruisers, and heavy equipment vehicles used by Public Works and Dallas Water Utilities by investing $72.6 million for the purchase of replacement and additional fleet and equipment. (EFM, DFR, DPD, SDM, DWU, and SAN)

STATUS DFR has approved the specifications for all the engines, trucks, and ambulances that will be purchased with FY 2022-23 funds. One engine has been ordered through General Fund appropriations (approved budget amendment) and seven engines, two trucks, eleven ambulances, and three Wildland Type VI vehicles have been ordered from the remaining funding allocation. DFR was recently awarded a grant from the North Central Council of Governments that acquired three blocker vehicles to protect residents, first responders, and emergency fleet units during freeway responses. EFM has ordered 596 units using department funds totaling $67.7 million. Departments include CCS (33 units), CTS(5), AVI (8), DFD (21), DPD (286), DWU (62), EFM(13), LIB (1) OEM (1), PBW (46), PKR (25), SAN (85), SEC (2), TRN (3), DSV (1), BSD (3), CTJ (1).

FY 2022-23 Budget Initiative Tracker
HOUSING & HOMELESSNESS SOLUTIONS

13 Addressing Homelessness ✅

INITIATIVE Contribute $25 million to leverage an additional $47 million in public and private investment for an overall $72 million program. The program employs housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, the Metro Dallas Homeless Alliance, and other cities in Dallas County. The program began in FY 2021-22 and will be implemented over three years (FY 2021-22 – FY 2023-24). It is anticipated that over 2,700 individuals will be housed by the end of 2023. The third year (FY 2023-24) of the program will be focused solely on providing rental assistance and case management to those individuals housed in FY 2021-22 and FY 2022-23. (OHS)

STATUS The Dallas Rapid Rehousing Initiative has housed 2,408 individuals since it's onset in October 2021 through July 2023. Of those individuals housed, 42 percent are from households consisting of adults with children and 58 percent are adults only. OHS is partnering with Housing Forward to launch the encampment decommissioning effort offering individuals in established encampments housing solutions.

15 Healthy Community Collaborative (HCC) Program ◉

INITIATIVE Invest $1.5 million [including $523,000 of new funding] to provide services to persons who are homeless and have a mental illness or who might also have co-occurring substance use or primary health care issues. In FY 2022-23, HCC anticipates serving 750 clients. (OHS)

STATUS From October 2022 to July 2023, the three organizations contracted by OHS have provided services for 890 clients.

14 Homeless Action Response Team (HART) ✅

INITIATIVE Launch a cross-departmental Homeless Action Response Team (HART) to deliver immediate interventions to expedite the improvement of unsafe encampments in need of immediate resolution, and address issues concerning panhandling. In FY 2022-23, implement a collaborative approach and hire seven positions in the Office of Homeless Solution, one position in the Office of Integrated Public Safety Solutions, seven positions in Public Works, four positions in Park and Recreation, two positions in Dallas Animal Services, four positions in Court and Detention Services, and eight positions in Code Compliance Services. (OHS, IPS, PBW, PKR, DAS, CTS, and CCS)

STATUS The two HART teams are established in two new off-site office locations and officially began work on December 12, 2022. From December 2022 to July 2023, the HART teams have responded to 347 service requests with 79 percent of these service requests were responded within 24-48 hours and resolved within 10 days. In July, the HART teams visited 88 locations, cleaned up and/or closed 19 sites, and removed 62,000 lbs. of debris. PKR continues to work on filling four positions, the Marshal's office is currently conducting interviews for new Deputy Marshals and has hired one new Deputy who is currently in the six-month training program, and CCS continues to work on filling their two remaining open HART positions. DAS is currently using vehicles the department already owned while working with EFM to purchase the vehicles for their HART role. Similarly, CCS continues to wait on heavy equipment and is working jointly with the Nuisance Abatement Heavy Clean Teams to cover the program's needs on an as-needed basis.

FY 2022-23 Budget Initiative Tracker
PUBLIC SAFETY

16 Police Response Times ⚠️

INITIATIVE Improve response times to high priority calls by hiring 250 police officers in FY 2022-23 and implement retention incentive program targeted at reducing the attrition rate of experienced officers. (DPD)

STATUS Year to date, DPD has hired 120 officers with a goal of hiring 185 by the end of FY 2022-23. A new academy class started in June 2023 with 23 recruits and the September Academy class is projected to have 35 recruits.

17 Innovative Equipment and Technology ✅

INITIATIVE Invest in the tools and technology to deliver effective and innovative public safety solutions within the Dallas Police Department. In FY 2022-23, DPD will integrate Automatic License Plate Reader (ALPR) technology into dash cameras installed in marked squad cars, replace over 4,000 portable and mobile radios, convert the public safety records management system to a web-based RMS system, and upgrade tasers to newer Taser 7 model. (DPD)

STATUS DPD has integrated the ALPR Technology into dash cameras installed in marked squad cars. The mobile radio replacement project is complete with 3,033 radios being issued to officers and 886 radios inventoried at the Quartermaster for future issuance. Evaluations of a combined web-based RMS and CAD system are currently under review. Taser 10 is currently being reviewed as a potential upgrade option.

18 Single Function Paramedic Program ✅

INITIATIVE Expand the Single Function Paramedic Program to increase recruiting flexibility, provide a more diverse workforce, improve response times, and increase operational efficiency. In FY 2022-23, DFR will invest $3.2 million to begin conversion of five existing peak demand units into units staffed by certified uniformed paramedics whose sole focus will be to staff ambulances at peak hours of call volumes. (DFR)

STATUS Since the commission of the Single-Role Paramedic Program on February 15, 2023, EMS is currently on track to hire 12 Single-Role Paramedics by September 20, 2023. To date, two of the five Peak Demand Units have been converted and the Single-Role Lieutenant has been added. The program is on target with hiring the additional positions, improving the operational workload and efficiency during peak hours of call volumes.

19 Inspection Life Safety Education Night Detail Team ⬤

INITIATIVE Effective safety begins with prevention and compliance with safety standards. In FY 2022-23, DFR will launch the ILSE Night Detail Team (sworn personnel) to educate, monitor, and inspect venues in the City's entertainment zones during their peak hours of operation. (DFR)

STATUS The launch is complete. There is a continued focus on conducting inspections in preparation for multiple upcoming community activities. Additionally, the team has been able to follow up on Alternative Fire Watches (AFW) to ensure compliance with the Dallas Fire Code.

20 City Facility Security Assessment ✅

INITIATIVE In FY 2022-23, initiate $2.9 million [of $6.4 million allocated] of high-priority improvements identified through the City Facility Security Assessment including perimeter access control, security camera systems, radio systems, officer shelter space, vehicles access control, panic notification, lighting, weapons screening, security operating center upgrades, security staffing, and intrusion detection. (CTS)

STATUS CTS has initiated over 103 projects and have completed 32 and 66 projects are in the installation/construction phase. Completed projects include park lighting, surveillance systems, access controls, window treatment, radios, and garage doors.

FY 2022-23 Budget Initiative Tracker
QUALITY OF LIFE, ARTS, & CULTURE

21 Proactive Team ("Pro Team")

INITIATIVE Proactively identify and abate illegal dumping sites before residents submit a service request by expanding the number of proactive teams from two to four teams assigned to each quadrant of the city. In FY 2022-23, CCS will hire sixteen positions, and develop a metric to track the effectiveness of the team. (CCS)

STATUS Hiring is in progress for the additional two proactive illegal dumping abatement teams. CCS has hired 10 out of 16 positions. The Pro Teams are currently fulfilling the weekly expectation of 30 illegal dumping site abatements per week. Full deployment is scheduled for FY 2023-24 due to procurement of heavy equipment.

22 Multi-Family Violence Crime Reduction Plan

INITIATIVE In FY 2022-23, add twelve [10 added as budget amendment] Code Compliance officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Integrated Public Safety Solutions. (CCS, and IPS)

STATUS All 12 Code Compliance Officers have been hired and onboarded as of February. The teams are up and running as anticipated.

23 Expanding Library Access

INITIATIVE Provide Library access to invaluable resources, programs, and services. In FY 2022-23, LIB will hire 55 personnel and expand Library hours from five days per week to six days per week at 15 locations, expanding children's services, workforce development, SMART summer participation, and adult learning programs at those locations. (LIB)

STATUS The Library successfully filled all additional positions added in FY 2022-23 to expand hours at 15 locations. The extended hours began January 17, 2023.

24 Historic Resource Survey

INITIATIVE Invest $1.0 million over the next two years to support a Historic Resource Survey and a strategic plan, which will identify historic resources, help determine what resources need to be preserved, and assist in guiding and developing local ordinances and planning efforts for preservation. In FY 2022-23, OHP will invest $500,000 to start implementation of the survey and strategic plan. (OHP)

STATUS A contract has been executed with HR&A in February 2023 to provide services to begin this work. The scope covers only the public engagement and equity/resources review for the Historic Preservation Plan. An official grant awarded for $50,000 to increase funding for the Historic Resources Survey has been received.

FY 2022-23 Budget Initiative Tracker
TRANSPORTATION & INFRASTRUCTURE

25 Sidewalk Master Plan ✓

INITIATIVE Continue improving pedestrian mobility by reconstructing and repairing sidewalks in the Sidewalk Master Plan. In FY 2022-23, PBW will spend $5.0 million in bond funds (certificate of obligation bonds), $1.0 million in Community Development Block Grant (CDBG) funds, and $0.3 million from the General Fund to complete 17 sidewalk projects, which equates to approximately 14.25 miles of sidewalk improvements. (PBW)

STATUS Year to date, PBW has spent $350,400 of its General Fund appropriations to complete 11 sidewalk projects and 9.16 lane miles of sidewalk improvements. PBW anticipates all projected to be completed by the end of the fiscal year.

26 Bridge Maintenance ◉

INITIATIVE Implement an Annual Bridge Maintenance Program to address over 600 bridges and culverts inspected by the Texas Department of Transportation on a bi-annual basis. In FY 2022-23, PBW will spend $3.4 million to maintain 20 bridges and set aside existing funding of $1.0 million for emergency repairs. (PBW)

STATUS Construction on bridge maintenance began in January. As of July, PBW has spent $3.4 million and completed maintenance on 26 bridges. PBW has spent $335,512 on emergency repairs for State Highway 356 Bridge and $584,550 on emergency repairs to Ron Kirk Pedestrian Bridge.

27 Vision Zero Action Plan ◉

INITIATIVE Invest funding in Dallas's mobility infrastructure, emphasizing a system focused on life-saving improvements, and infrastructure solutions that reduce the risk of serious incidents. In FY 2022-23, TRN will hire an Engineer and focus on low-cost improvements that include safety evaluations for streets prone to high rates of injury, road safety improvements, and a citywide speed limit evaluation. (TRN)

STATUS The Engineer started with the Planning division in December and has been working on low-cost improvements for safety evaluations, road safety, and city-wide speed limit evaluation.

28 Traffic Signals ✓

INITIATIVE Devote $14 million over three years to leverage over $50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero Action Plan. This initiative was started in FY 2021-22 and implemented in three phases. In FY 2022-23, TRN will spend $2.1 million to design 44 traffic signals to leverage federal and county funds. (TRN)

STATUS As of July, TRN has devoted $5,738,000 for this initiative. On May 10, TRN received City Council approval to accept a federal grant for signal improvements along Pine St. from U.S. 175 to Malcolm X Boulevard to along Elis Faye Heggins St. from U.S. 175 to 2nd Ave. On May 24, TRN received City Council approval to accept a federal grant for a traffic signal at Gillette St. and Lake June Rd. The project to replace traffic lights will be a multi-year effort.TRN currently has 59 signals in the design phase and 69 signals in the construction phase.

29 Crosswalks ✓

INITIATIVE This initiative began in FY 2021-22 and will be implemented over two fiscal years. In FY 2022-23, TRN will spend $2.5 million (of $5.0 million allocated) to restripe 320 lane miles and paint 864 crosswalks. (TRN)

STATUS 79.18 longline miles and 191 crosswalks were completed in total as of July 2023. TRN is on track to complete restriping of 320 miles and painting of 864 crosswalks by year end. $2.5 million has been contracted with the vendor.

TRANSPORTATION & INFRASTRUCTURE

30 School Zone Flashing Beacons

INITIATIVE Replace 1,000 outdated school zone flashing beacons with state-of-the-art technology to protect students as they walk to school This initiative began in FY 2021-22 and will be implemented in three phases. In FY 2022-23 spend $2.5 million to procure equipment and complete installation for 500 school zone flashing beacons. (TRN)

STATUS As of July, 180 flashing beacons have been installed. Due to supply chain issues of specific parts, the manufacturer is behind schedule on the shipment of new equipment. At this time, TRN does not have an estimated completion date for the remaining 320 school zone flashing beacons scheduled for installation this fiscal year.

31 Bike Lanes

INITIATIVE Extend and improve the bike lane network throughout the city with an increased annual investment to $2.5 million to design and/or implement approximately 10 lane miles of bicycle facilities per year. (TRN)

STATUS TRN is scheduled to present a bike plan update to the City Council on October 18. The bike plan update will inform the strategic bike lane locations to implement in the coming years. In the meantime, engineering work is being finalized on several bike lane projects with a plan for implementation in the coming months, utilizing in-house resources. Transportation staff is coordinating with the City Attorney's Office to develop a bike lane engineering contract structure that allows flexibility for upcoming projects, while complying with federal, state, and city procurement guidelines.

FY 2022-23 Budget Initiative Tracker
WORKFORCE, EDUCATION, & EQUITY

32 Mentor Protégé Program ✅

INITIATIVE Establish a mentor protégé program to support equity and capacity building of small and emerging businesses. (SBC)

STATUS SBC hosted the first networking event for the Mentor Protege Program on May 10th with 45 participants. Additionally, SBC has filled its Mentor Protege Coordinator position and has executed two of three contracts: 1) the Cen-Tex contract in the amount of $225,000 and 2) the Greater Dallas Hispanic Chamber of Commerce contract in the amount of $250,000. The third and final contract is pending to meet ORM insurance requirements and should be fulfilled by September 2023.

33 Equity Education Through Engagement ⚠️

INITIATIVE Hire a new Public Engagement Coordinator to effectively communicate the City's equity initiatives, programs, services and events through public awareness, outreach, engagement, and transparency. (OEI).

STATUS OEI has not been able to fill the position with a qualified candidate and intends to repost the position.

34 Accessibility ◉

INITIATIVE Advance the City's compliance with the Americans with Disabilities Act by continuing to complete building assessments, review departmental policies, and provide employee training. In FY 2022-23, OEI will complete approximately 20 assessments. (OEI)

STATUS ADA Building reviews have been completed with final reports anticipated by the end of FY 2022-23. First and second rounds of face-to-face interviews with departments have all been completed. Web Content ADA training courses remains on hold while city websites are being updated. ADA security training material remains at 90% complete and ADA 101 training was completed in May.

35 Bridging the Digital Divide ◉

INITIATIVE Expand efforts to bridge the digital divide by allocating $2.0 million for Digital Navigators to make internet access to individual households affordable, install reliable computer hardware, and enhance digital literacy skills and training. (CMO)

STATUS The launch of the Digital Navigators Program will advance the recommendations identified in the City's Broadband and Digital Equity Strategic Plan. The plan identifies specific ways the City can bridge the digital divide through infrastructure investments, public-private partnerships, and programming. Since launching in February 2023, the Digital Navigators Program has provided internet access, affordable and reliable computer hardware, and digital literacy skills to 782 households.

FY 2022-23 Budget Initiative Tracker
MULTI-YEAR INITIATIVES

While most initiatives can be completed in a single fiscal year, several FY 2018-19, FY 2019-20, and FY 2020-21 initiatives required additional time because of the scope and term of the project, as well as delays due to COVID-19. We will continue to report the status of these seven initiatives below, using the initiative numbers from the prior reports for reference.

2 Complete	9 On Track	1 At Risk	0 Canceled
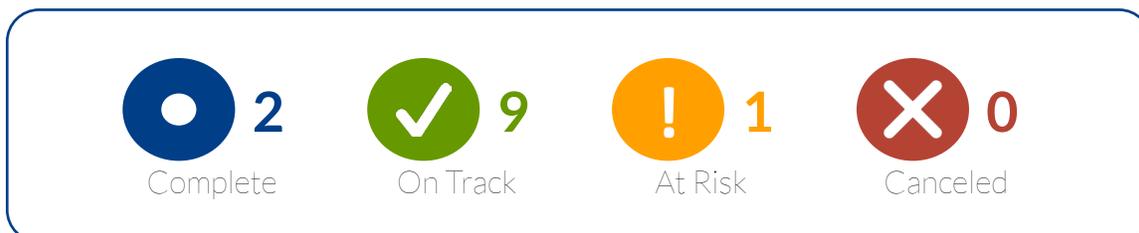
FY 2018-19

23 Historic Resource Survey (FY 19)

INITIATIVE Devote $100,000 to conduct a historic resource survey with private partners. (OHP)

STATUS OHP staff and external consultant presented the final report to the Landmark Commission on May 2, 2022, and to the City Plan Commission on June 2, 2022. The final presentation to City Council has been delayed due to a pending code amendment and OHP is working with the contracted organization on completing the presentation during FY 2022-23.

FY 2021-22

1 Economic Development Entity

INITIATIVE Launch the economic development entity called for in the Economic Development Policy with $7 million over three years to pay formation costs and hire staff to begin the entity's business and real estate development work, after which it will be self-sustaining. In FY22, ECO will spend $2.0 million to launch operations, hire a new Economic Development Corporation Director, develop a 3-year work plan, and develop an operational budget for Year 2 (FY 2022-23) and Year 3 (FY 2023-24). (ECO)

STATUS City Council approved the creation of the Economic Development Corporation (EDC) on January 12, 2022, and the certificate of formation was filed with the State of Texas in February. The City Council approved the initial Board of Directors to the EDC on August 24, 2022. In January 2023, the EDC board prioritized the following for the upcoming year: hire a search firm for the EDC Director, hire an EDC director, and develop a strategic plan and funding plan (including budget). The EDC Board selected the CEO search firm Korn Ferry in August 2023.

6 Comprehensive Food & Urban Agriculture Plan

INITIATIVE Prioritize Dallas communities' access to healthy, local food by contributing $200,000 to implement a Comprehensive Food & Urban Agriculture Plan in collaboration with external stakeholders. (OEQ)

STATUS OEQS staff are continuing efforts under the contract for the Comprehensive Food & Urban Agriculture Plan, including internal and external engagement with over 35 different farms (both community and commercial scale) and other Dallas food stakeholders. OEQS staff are also working with the City's internal Food Equity Working group and the Office of Procurement efforts to pilot a project to provide small growing units for food desert homes. Once implemented, the units will be deployed on a rolling basis. A contract has been proposed with Restorative Farms and has been submitted to the City Attorney's Office.

FY 2022-23 Budget Initiative Tracker
MULTI-YEAR INITIATIVES

8   Water Distribution System

INITIATIVE Enhance monitoring for lead and copper in the water distribution system and develop a plan to educate and support customers in regulatory-driven programs for lead and copper monitoring within schools, childcare centers, and public spaces. In FY22, DWU will hire two FTEs and spend approximately $75,000 to develop an outreach plan and procedures to sample both schools and day care operations; develop a data management and reporting procedure to comply with the new regulations; and begin initial sampling in the second quarter of 2022 with a goal of 50 sites sampled by September 30, 2022. (DWU)

STATUS FTEs were hired to support the program and to sample 50 sites. In FY 2022-23, DWU identified the total number of schools and daycare centers that will be impacted by the new Lead and Copper Rule Revision and developed inventory tracking and processes for these sites to be sampled accordingly. In FY 2023-24, DWU will continue sampling and tracking for compliance on city-wide Lead and Copper Regulatory Requirement and continue outreach and education programs.

13   Affordability Housing Units

INITIATIVE Incentivize developers to build affordable housing by subsidizing $10 million worth of water and sewer infrastructure required for up to 250 new affordable single-family and 1,000 multifamily units over the life of the program (based on the mix of projects and the amount of funding requested). The program will be implemented from FY 2022-23 through FY 2023-24 with new units projected in years 2 and 3 due to construction timelines. (HOU)

STATUS Housing is implementing this new funding along with other measures through the existing Notice of Funding Availability. On January 12, 2022, City Council approved the first project utilizing these funds, providing $1.8 million to be used for water infrastructure related to the development of 125 for-sale single family homes. On August 24, 2022, City Council approved the second project using these funds, authorizing $4.1 million in ARPA funds to Cypress Creek at Montfort, a mixed-income multifamily development in District 11. Both developments are anticipated to begin construction in the 3rd quarter of 2023.

14   Preservation of Affordable Housing

INITIATIVE Devote $11.3 million for the preservation of affordable housing and investment in water and sewer infrastructure in qualified census tracts. In FY 2021-22, HOU will spend $2 million for neighborhood infrastructure and $2 million to preserve 20 housing units. (HOU)

STATUS In December 2021, City Council approved $11.25 million ARPA funding for home repairs and infrastructure improvements within specific qualified neighborhoods in Dallas. Applications opened in May 2022. The ARPA Home Repair Program has 60 active applications. To date, $1,721,115 of the $6 million committed to home repair is encumbered and $924,219 has been spent. Remaining funds are tied to addresses and will be encumbered by Spring 2024 as contracts are executed with the City Attorney's Office. 13 homes are under construction and 5 have been completed. A partnership with DWU has added over $2 million to this program. The ARPA Residential Septic Tank Program, which conducts home repairs to connect homes to City water/wastewater/sewer utilities, was approved by City Council on June 28, 2023 and the program has accepted 8 applications. The $4.5 million in infrastructure funds will be encumbered by Summer 2024.

19   Non-Emergency Enforcement

INITIATIVE Alleviate Police Department call volume by transferring non-emergency calls such as handicapped/fire lane parking enforcement and street blockage clearance from DPD to the Department of Transportation. (DPD, and TRN)

STATUS Parking violations services have been fully transferred from DPD to TRN. Road blockage calls during the hours of 6am-4pm daily, have been transferred from DPD to Transportation for all calls that do not need DPD to be present.

FY 2022-23 Budget Initiative Tracker
MULTI-YEAR INITIATIVES

27 Wi-Fi at Park Facilities ✅

INITIATIVE Install Wi-Fi at 63 park facilities. (PKR)

STATUS The cabling installation of the 14 high priority sites was completed in December 2022. PKR is waiting for the vendor's master agreement extension, then cabling and port installation can continue. The remaining 49 Wi-Fi sites have received Access Point equipment.

32 Bike Lanes ✅

INITIATIVE Extend and improve our bike lane network throughout the City with an annual investment of $2 million to design and/or implement approximately 18 lane miles of bicycle facilities per year. (TRN)

STATUS As of July, 91.5 million has been spent for 9.0 lane miles under design and 5.9 lane miles have been installed or are under construction for a total of 14.9 lane miles.

35 Water/Wastewater Service ✅

INITIATIVE Accelerate the extension of water and sewer services to all 47 occupied and unserved areas of the City (DWU). In FY 2021-22, DWU will award approximately $9.5 million for the design of 211,219 feet and construction of 9,960 feet of new pipelines in Mesquite Heights, Killough Blvd & Wasco Lane, and Gooch Street areas. (DWU)

STATUS Engineering work for the remaining occupied and unserved areas began in February 2022 and includes the design of approximately 211,219 feet of new pipelines to the remaining unserved areas. Upon completion of design, these projects will be packaged and awarded for construction beginning in FY 2022-23. Construction in the University Hills area is under construction through fall 2023. In addition, approximately 11,146 feet of new pipelines to four unserved locations that were designed in-house was awarded on November 9, 2022 and work started in March 2023. Twelve additional areas are planned for construction award in June 2023. In FY 2022-23, designs were completed for 27 project locations designated by the Unserved Areas Program. Of the 27 projects, four project sites have completed construction while 13 have been awarded for construction with a start date of September. The remaining 10 projects have completed designs that will be advertised in September for construction.

29 Traffic Signals ✅

INITIATIVE Devote $14 million over three years to leverage over $50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero strategy. In FY 2021-22 spend $3.5m to design 46 traffic signals to leverage federal and county funds. (Revised) (TRN)

STATUS As of July, TRN has devoted $5,738,000 for this initiative. On May 10, TRN received City Council approval to accept a federal grant for signal improvements along Pine St. from U.S. 175 to Malcolm X Boulevard to along Elis Faye Heggins St. from U.S. 175 to 2nd Ave. On May 24, TRN received City Council approval to accept a federal grant for a traffic signal at Gillette St. and Lake June Rd. The project to replace traffic lights will be a multi-year effort. TRN currently has 59 signals in the design phase and 69 signals in the construction phase

34 Accessibility ✅

INITIATIVE Implement software system to track identified American Disabilities Act (ADA) compliance issues and barrier removal costs. (OEI)

STATUS OEI, ITS, and the proposed ADA software vendor have confirmed the ADA tracking program is compatible with the City's systems and meets security requirements. A demonstration of the software and testing of a comparative ADA tracking program have been completed. The purchasing and procurement process continues. .

PROCESS IMPROVEMENT

The Process Improvement Team seeks to build a culture of continuous improvement throughout the City of Dallas, partnering with departments to leverage data and research-based best practices for transformative operational success today while laying with foundation for future innovation.

The Process Improvement Team applies the DMAIC problem solving approach to dig into process issues and deliver quantifiable, sustainable results. DMAIC is a five-phase method:

- Define – Define the problem
- Measure – Quantify the problem
- Analyze – Identify the cause of the problem
- Improve – Solve the root cause, develop structured improvements, and verify improvement
- Control – Maintain the gains and pursue perfection

The Process Improvement Team has focused on building awareness among departments, creating an organization-wide framework for process improvement, and establishing a cross-functional knowledge base for greater inter-departmental coordination. The following table summarizes current Process Improvement projects for FY 2022-23 which will be reported as Complete, On Track, Delayed, Cancelled, or Pre-Kickoff. The DMAIC phase may be referenced in the status update. The Improve phase is often the most challenging to implement because it involves eliminating the root cause and implementing improvements. This phase often extends the project timeline.

The Baseline for Key Performance Indicators is the starting point of metric to engage success for completing projects. Additional projects will be added to the list throughout the course of the fiscal year.

PROCESS IMPROVEMENT

Project Status

4 Complete	**3** On Track	**1** Delayed	**1** Cancelled	**0** Pre-Kickoff

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	**Baseline**	**Current**
1	**SFD Building Permit Process** Decrease building permits issuance lead time for single-family residential developments (DEV)	✅	Feb 2022 – TBD	Permit Application Internal Processing Time (12 days)	29 days	TBD
			Status Update: *Action items from the Rolling Action Items List have been completed or close to completed. Performance has been consistently at or below target for several months, with improvements sustained. Project is ready to close.*			
2	**DPD Workload Optimization** Assess current operational demands to identify process improvement opportunities for workload management (DPD)	⚠️	Jan 2022 – TBD	TBD	TBD	TBD
			Status Update: *Short-term action items to improve accuracy of work hour categorization have been completed. Long-term action plan has been compiled and awaiting communication with leadership for final approval of timeline.*			
3	**DFR Workload Optimization** Assess current operational demands to identify process improvement opportunities for workload management (DFR)	🔵	Jan 2022 – May 2023	Assessment completion (100%)	0%	100%
			Status Update: *Improvements to leave scheduling process have been implemented and operational data has been collected and analyzed. The controls that DFR has implemented in Telestaff to manage Emergency Response Bureau work schedules are currently adequate for minimizing overtime. BMS will continue to support DFR by conducting annual reviews of work scheduling controls to identify further improvement opportunities. Additionally, DFR will continue to monitor the staffing and overtime data monthly to understand and minimize differences between overtime expenditures and overtime forecast model.*			
4	**Contract Review and Execution** Decrease contract review and execution lead time in order to minimize costs to the City and improve quality of procurement services from vendors. (OPS)	🟥	June 2022 - March 2022	Average number of contract development days (90 days)	190	N/A
			Status Update: *The remaining stages of this project are now managed by the Office of Procurement Services (OPS).*			

PROCESS IMPROVEMENT

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	**Baseline**	**Current**
5	**Risk Review & Certificate of Insurances** Decrease the number of days and rework to process Risk Reviews and Certificates of Insurance (ORM)	◉	Aug 2022 - March 2023	Days and time to process Risk Reviews and Certificates of Insurance, Reduce amount of backlog	RR=1.45 days 29:26 minutes COI=2 days 21:37 minutes	TBD
			Status Update: *The software used for Risk Review information is being customized to better serve ongoing improvements. Executive leadership has identified in excess of 30 OFI's related to customer service and processing. Enhancements are currently being implemented.*			
6	**"Lew Sterrett Officer Turnaround Process"** Decrease the amount it takes to write arrest reports	◉	Dec 2022 - June 2023	Streamline arrest reporting to minimize cycle time while maintaining effectiveness and accuracy.	228 minutes/ arrest	TBD
			Status Update: *Established three highest volume arrest types accounting for more than 50 percent of the arrests made are: Warrants Only (1,774), Assault Family Violence (1,460), DWI (697) and corresponding baseline data. Average arrest takes 144 minutes to complete and 228 minutes when accounting multiple officers involved in an average arrest. There have been 15 improvement opportunities transferred to DPD for evaluation and implementation and three of the largest opportunities include custom reports for the high volume arrest types. Warrants are being looked into for the current system, while Assault Family Violence and DWI are being incorporated into the new upcoming software.*			
7	**Water/Wastewater Permit Process** Reduce cycle time of Water/ Wastewater Permit Application Process to decrease overall building permit lead time (DEV/DWU)	◉	Nov 2021 - March 2022	Permit Application Cycle Time (1 day)	45 days	1 day
			Status Update: *Training documents were completed and tested in April and the executive review was held June 13.*			
8	**DWU/DEV/DFR** Map water/wastewater permitting process, from start to finish including installation of items. Cross training to provide understanding of entire process for stakeholders	✅	April 2023- Nov 2023		N/A	N/A
			Status Update: Over 40 OFI's have been identified. The team is creating a presentation for Dallas Builders Association to review and provide feedback, then presenting to executives for consideration and approval of enhancements. Customer presentation scheduled for October 17.			

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	**Baseline**	**Current**
9	**COD/DPD/Parkland/Dallas County Sheriff's Department/ Toyota** Reduce the amount of time DPD officers spend processing prisoners at Lew Sterrett	✅	July 2023 - January 2024	Cycle Time/ Arrest	228 minutes/ arrest	TBD
			Status Update: *This project was relaunched in July, originally coupled with the "Lew Sterrett Officer Turn Around Process" project. Site visits were completed in July with all participants. In August, Process Improvement will create process maps from DPD, Parkland, and Dallas County Sherriff's Office perspectives.*			

Memorandum

CITY OF DALLAS

DATE September 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – August 2023**

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

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

Jack Ireland
Chief Financial Officer

c: TC Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

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

Technology Accountability Report (TAR)

City of Dallas

As of August 31, 2023

Prepared by Information & Technology Services

_____

1500 Marilla Street, 4DS   214-671-9868

Dallas, TX 75201

Executive Summary

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

- Section 1: IT Programs & Projects – Since the July 2023 TAR report, two major projects were completed and removed from the report:
    - o The **Remote Video Streaming** project provided equipment which allows live video and audio to be streamed from offsite locations to the COM control room in support of departmental activities. (Previously project #8 on the July 2023 TAR)
    - o The **Real Time Crime Center (RTCC) Video Integration** project provides a public portal to allow residents to pay fines and fees online to the auto pound to recover their vehicle additional support for service requests registered by City residents. (Previously project #24 on the July 2023 TAR)

- Section 2: IT Operations – A new section has been added to the TAR providing additional performance metrics for IT operations. The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. These surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform. Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience. In subsequent monthly TAR reports, it will also track trends over time from the survey data.

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Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects by Strategic Priority
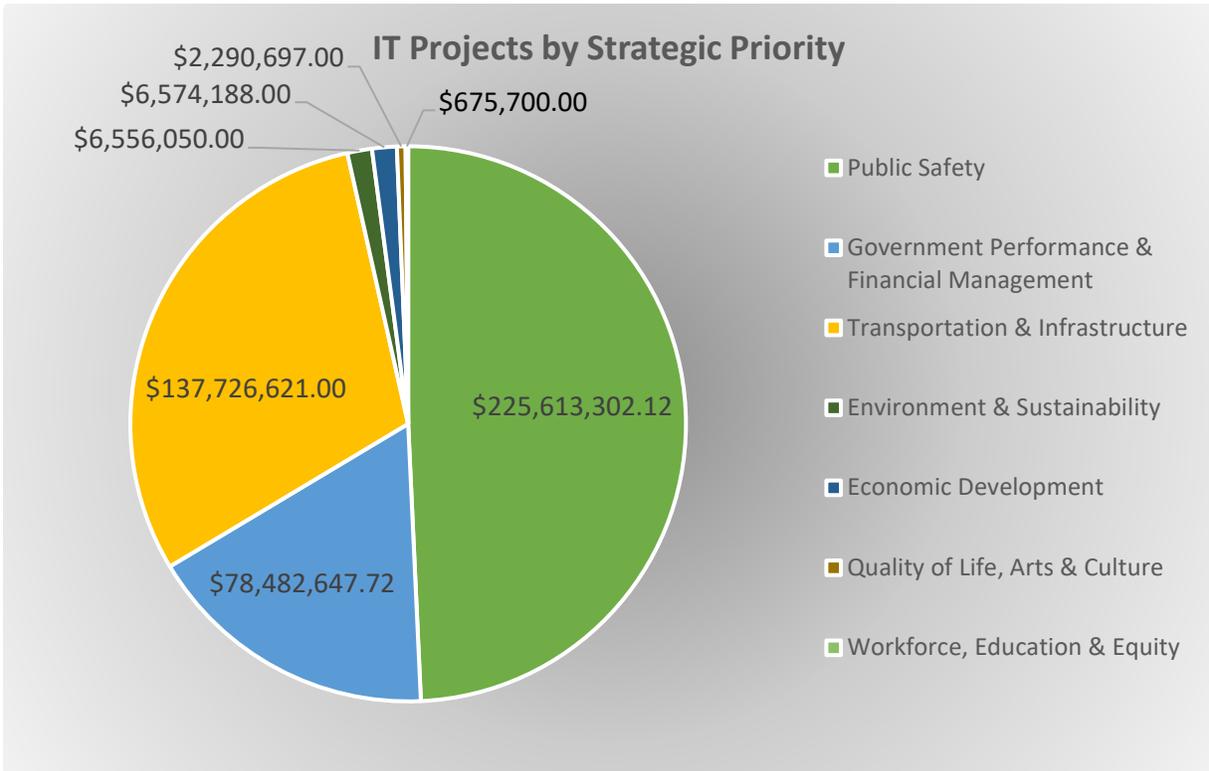
NOTES:
1. As of 08/31/2023, ITS has 115 approved IT projects in the pipeline.
2. The total budgeted costs for the 115 projects are $457,919,206.
3. Project pipeline includes at least one project in 7 of the identified 8 strategic priorities.
4. *The highest number of active IT projects are aligned to the Public Safety Strategic Priority with a total of 30 projects at a total budgeted cost of $225.6M, followed by Government Performance & Financial Management with a total of 28 projects at a total budgeted cost of $78.4M, Transportation & Infrastructure with a total of 23 projects at a total budgeted cost of $137.8M, and Environment & Sustainability with 15 projects at a total budgeted cost of $6.6M.*

2. IT Projects and Budgeted Cost by City Department
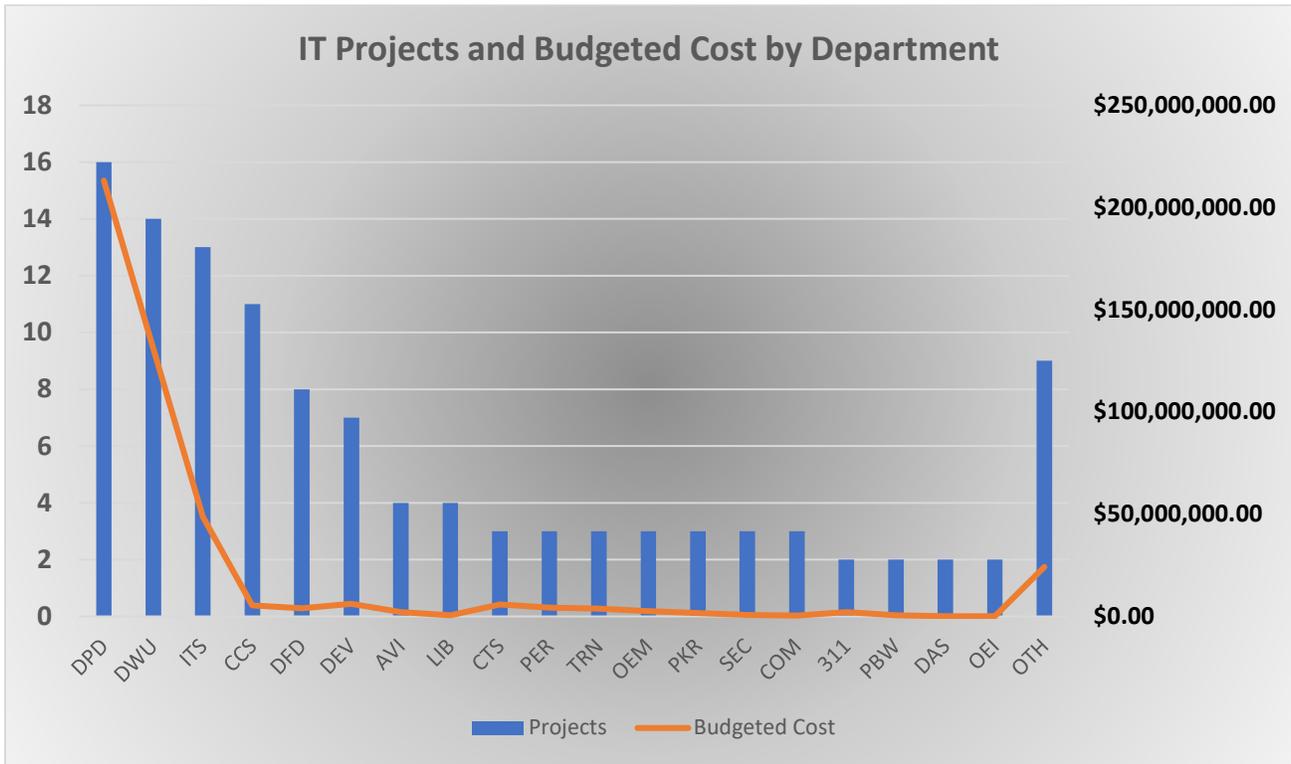
NOTES:
1. 28 City Departments are represented across the 115 approved IT projects in the pipeline.
2. Dallas Police Department has 16 active projects at a total budgeted cost of $213.1 million, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of $131.1 million, Information & Technology Services with 13 projects at a total budgeted cost of $48.7M, Code Compliance with 11 projects at a total budgeted cost of $5.4M, and Dallas Fire and Rescue with 8 active projects at a total budgeted cost of $3.9M.
3. 9 Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

B. Major Project Status

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

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

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
5.	Asset Management System	The Code Compliance office is seeking an asset management system to manage a number of different of assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business need. ($76,000)	Environment & Sustain	CCS	TBD	In Process	
6.	Envision Connect Replacement Project	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections. ($482,611)	Environment & Sustain	CCS	TBD	In Process	PCI
7.	Body Worn Cameras for Code Personnel (CCS)	Code Compliance is implementing body-worn cameras to enhance citizen interactions, officer safety, and provide investigatory evidence for field inspections. The department has completed a pilot with limited staff and will move forward with a phased rollout. (TBD)	Environment & Sustain	CCS	Feb-24	In Process	
8.	Closed Captioning System for City Council Meetings	Closed Captioning on the live webstream/cable channel of City Council meetings will help meet ADA compliance and our Equity and Inclusion goals. ($504,612)	GPFM	COM	Jun-23	In Process	
9.	Court Case Management System: On Prem Upgrades	CCSM upgrades that was going to be done: Tyler's Municipal Justice and Content Manager, Orion and, Infax. Additionally, all servers will be updated. ($259,016)	Public Safety	CTS	Dec-23	Completed	
10.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. ($4,371,720)	Public Safety	CTS	Dec-25	In Process	
11.	DAS Inventory Management Tool	Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently inventory management is done through a legacy system database (animal software) or on spreadsheets, but are inadequate to provide appropriate controls and functionality. ($14,062)	Environment & Sustain	DAS	TBD	Delayed	
12.	Development Services Training Simulator	The building permitting and inspection process involves a number of different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes. ($50,000)	ECO	DEV	TBD	On Hold	
13.	Customer Queuing software	Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services. ($60,000)	ECO	DEV	Jul-23	In Process	

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
14.	Expand OnBase to the entire SDC Department	The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV. ($180,712)	ECO	DEV	TBD	On Hold	
15.	iNovah Upgrade	This project upgrades existing software to most recent version and provides new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. ($484,350)	ECO	DEV	TBD	On Hold	⟨icon⟩
16.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. ($9,746,780)	ECO	DEV	Sep-25	In Process	⟨icon⟩
17.	Smart Device/Technology Behavioral Health App for DFR members	This project will provide a Peer Support Contact App for Dallas Fire–Rescue (DFR) personnel. At Dallas Fire-Rescue (DFR), the City is promoting whole-person wellness. This new application will supplement existing mental health support services available to the City's DFR members. ($170,000)	Public Safety	DFD	TBD	On Hold	
18.	Unmanned Aerial Systems (Drones)	Unmanned Aerial Systems (UAS) may be used during crucial emergency response occurrences., giving real-time video to improve situational awareness, officer safety, and thermal assessment. They are useful in a variety of special operations, including Haz-Mat, search and rescue, water rescue, and wildland fires, allowing Incident Command and Executive Staff to perform airborne surveys of an incident. ($111,400)	Public Safety	DFD	Sep-23	Completed	
19.	Telestaff-Workday Integration	Telestaff automated scheduling and staffing system for City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. ($731,238)	Public Safety	DFD	Oct-23	In Process	⟨icon⟩
20.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. ($1,860,000)	Public Safety	DFD	Oct-24	In Process	⟨icon⟩
21.	IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59	Total of 8 new and rebuild Dallas Fire Stations are being constructed in scope Sta. 46, 36, 59, 41 Temp, 41 Replacement, 19, 58 and 21 FS/AVI Center. All new IT infrastructures including cabling, network, workstations, printers, radio Alerting system equipment, etc., will be activated in line with facility openings. ($131,688)	Public Safety	DFD	May-25	In Process	

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
22.	Mobile Surveillance Platform Vehicles (Formerly known as Bait Car)	The Dallas Police Department ("DPD") currently operates a fleet of 25 Mobile Surveillance Platform vehicles. These vehicles are deployed throughout the City and serve as "bait cars". These vehicles are outfitted with covert cameras, microphones, GPS, and other capabilities. ($700,000)	Public Safety	DPD	TBD	On Hold	
23.	County CAD Collaboration	Upgrade and expand the city's Computer-Aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure. ($0)	Public Safety	DPD	TBD	In Process	🖥️☁️
24.	WEB-RMS	This project will migrate DPD's current law enforcement Records Management System (RMS) case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premise solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. ($1,010,000)	Public Safety	DPD	TBD	In Process	
25.	COBWEBS	This project will implement social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects to aid in investigations. ($93,353)	Public Safety	DPD	TBD	In Process	
26.	Axon Air (Drones)	UAS capture vital information that officers can use to resolve very dangerous situations with in the best possible way. The information can be sent, in real-time, to officers in the field. Also, the data gathered from UAS can be key in an investigation for locating suspects who are wanted for a crime. For example, murder suspect barricades himself in a residence, the UAS will be able to be sent in to let the officers in the field know if there are innocent citizens in danger or if the officers have time to deescalate and talk the suspect out. UAS technologies are used by departments and agencies across the nation. Agencies that use UAS technology have seen great benefits from the information gathered in real time situations. Combining this technology with Axon Air will provide the real time intelligence and evidentiary needs to create the holistic solution. ($20,160)	Public Safety	DPD	Sep-23	Completed	
27.	P25 Compliant Radio Project	The city's current public safety radio network is 40 years old and not compliant with new standards (P25) for these networks. This project installs all-new infrastructure for a fully P25 compliant radio communications system that will be used by multiple departments within the City and County of Dallas. This system is intended and designed to host external governmental agencies throughout the region. ($54,898,873)	Public Safety	DPD	Oct-23	In Process	🖥️☁️

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
28.	Ricoh-Fortis Document Management System Replacement	The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system. ($217,633)	Public Safety	DPD	TBD	In Process	
29.	Fusus Devices Implementation for DPD	The Fūsus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. ($478,589)	Public Safety	DPD	Dec-23	In Process	
30.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) Trailer camera installations. ($16,261,454)	Public Safety	DPD	Dec-24	In Process	
31.	In Car Video - Body Worn Camera - Interview Room	There is a Federal Requirement to video record public safety stops. In car systems involve video in patrol cars. Body Worn Cameras involve wearable video cameras systems for officers. Interview Rooms involves replacement of video equipment in Public Safety interview rooms. ($134,756,801)	Public Safety	DPD	Dec-24	In Process	
32.	Use of Force - Police Strategies LLC	This project will provide a data analytics platform which produces analytic dashboards which provides comparative analyses by extracting data from incident reports & officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources. ($1,383,800)	Public Safety	DPD	Jul-24	Ongoing	
33.	Unsupported Software Remediation	Identify Servers running unsupported Software, DBs running unsupported versions of software, and Applications that will require modifications to bring up to supported software levels. Develop a plan to upgrade, in a sequenced fashion. ($0)	GPFM	ITS	TBD	Ongoing	
34.	Visualization Engineering Services	Purchase of Visualization Engineering services will provide an authoritative visualization of our Current State and Future States - an effort critical to information data center improvements. The outputs of this engagement will be crucial to the success of planned improvements to Application Portfolio Management in addition to the stated necessity in regard to data center improvements. ($685,972)	GPFM	ITS	Nov-23	In Process	
35.	Apptio IT Financial Transparency SaaS	This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into information technology (IT) expenses, cloud infrastructure / software usage and other IT related costs. ($1,353,866)	GPFM	ITS	Sep-23	In Process	

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
36.	Relocate Development Services to New Facility	In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening. ($5,000,000)	GPFM	ITS	Nov-23	In Process	
37.	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects - "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022". ($1,305,890)	GPFM	ITS	Dec-23	In Process	
38.	Network Unified Communications Upgrade	The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available. ($618,180)	GPFM	ITS	Feb-24	In Process	
39.	Data Center Improvement Program	This program provides a comprehensive review, assessment, and cleanup of the City Hall Data Center and all other locations which hold primary and ancillary equipment used for IT operations in the City. ($10,700,000)	GPFM	ITS	Apr-24	Completed	
40.	IT Project and Portfolio Management Tool	This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. ($300,134)	GPFM	ITS	Nov-24	In Process	
41.	Digital Equity Infrastructure	This project seeks to meet the City's vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities. ($40,000,000)	GPFM	ITS	Dec-25	In Process	
42.	Enterprise Capital Project Management System (ECPMS) Phase 2	Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation. ($2,169,090)	Transport & Infra	DWU	Dec-22	In Process	
43.	Enterprise Work Order and Asset Management (EWAMS) Phase 2	Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance. ($4,901,864)	Transport & Infra	DWU	Sep-23	In Process	
44.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency and effectiveness. (TBD)	Transport & Infra	DWU	May-24	In Process	

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
45.	Enterprise Work Order and Asset Management (EWAMS) Phase 3	This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division. ($12,989,751)	Transport & Infra	DWU	May-28	In Process	
46.	Infrastructure Upgrade of Dallas LIB system (formerly called E-Rate)	This project will refresh existing, and add new components, to LIB Network Infrastructure. The upgraded infrastructure will dramatically improve the delivery of digital services to LIB patrons. (TBD)	QOL	LIB	Sep-23	Completed	
47.	Library Website update	The library's website needs to be updated to meet the current and future needs of the library including being able to support additional online content and online programs and education. (TBD)	QOL	LIB	Dec-29	In Process	
48.	Neighborly Expansion - Fair Housing	The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD. ($25,700)	WEE	OEI	Mar-23	Delayed	
49.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks though a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. ($49,900)	Environment & Sustain	OEQ	Mar-23	In Process	
50.	Implement Workday Prism	The Workday Prism Project will aggregate historical data from the City's prior payroll system and make it available with new payroll data in Workday. ($68,995)	GPFM	PER	Sep-23	In Process	
51.	Replace Human Capital Management System Ph 2	This initiative involves the strategic implementation of HR modules for Performance and Talent Management, Recruiting and Onboarding, Learning Management System, Benefits Administration, and Advanced Compensation. In addition, we are orchestrating a meticulous Data Migration process, ensuring a seamless transition from legacy applications. (TBD)	GPFM	PER	Dec-24	In Process	
52.	PKR Recreational Management System	Dallas Park and Recreation Department is looking for a recreation management system to manage recreation activities and programs of its 43 recreation centers, 107 pavilions, 19 aquatic facilities and over 200 athletic fields. ($0)	QOL	PKR	Dec-24	In Process	
53.	Payment Vendor (SAP Users - DWU)	This project is to migrate DWU and other user departments of online (Biller Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation. ($15,000,000)	Transport & Infra	DWU	Dec-23	In Process	
54.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. ($0)	Transport & Infra	DWU	Jul-24	In Process	

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
55.	SEC Records Inventory Management Solution	Replace the current obsolete unsupported FoxPro database with a state-of-the-art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+ ($231,440)	GPFM	SEC	Nov-22	In Process	
56.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. ($15,000)	GPFM	SEC	Feb-23	On Hold	
57.	Electronic Document Management - EDMS	Project Provides Electronic Document Management and Document Archive System for City Secretary's Office. ($336,562)	GPFM	SEC	Dec-24	On Hold	

NOTES

1. **Enterprise Contact Center (ECC) Solution.** Project is still in process. Anticipate approximately 3 – 6 months' work to implement Single Sign On (multi-factor authentication), for final delivery of the Lab (test portion) of the project, and potential re-evaluation of Salesforce integration.
9. **Court Case Management System: On Prem Upgrades.** This project is in the closure phase. It will be removed from the TAR next month.
11. **DAS Inventory Management Tool.** Multiple departments have requested an asset/inventory management tool. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide solution can be provided.
12. **Development Services Training Simulator.** This project is on hold due to competing priorities.
15. **iNovah Upgrade.** The initial upgrade has been completed. Project is a low priority at request of the department and is placed on hold until a later date. This project will be removed from the TAR Major Project list but will continue to be tracked by ITS.
17. **Smart Device/Technology Behavioral Health App for DFR members.** Project requirements are being re-evaluated.
18. **Telestaff-Workday Integration.** Telestaff Scheduling System is operational for Dallas Fire Rescue. TeleStaff Integrations to Workday is scheduled to Go-Live September 2023.
21. **IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is being implemented in an agile fashion. Next phase is expected to complete October 2023. No. of Fire Stations complete to date include Sta. 46, 36, 41 Temp, 58, 59 and 19. Remaining 41 Main and FS 21/AVI Center.

22. **Mobile Surveillance Platform Vehicles (Formerly known as Bait Car).** Awaiting funding to be identified.

24. **WEB-RMS.** This project is still in the procurement process. Purchase request has been submitted. New date will be provided when available.

27. **P25 Compliant Radio Project.** The new P25 Public Safety Radio system is now live, operational, and performing as designed. Final migration of all City of Dallas Departments is complete. Team is now working on decommissioning of old systems and equipment

28. **Ricoh-Fortis Document Management System Replacement.** This project is in the planning stages. New timeline is being developed. New date will be provided when available.

32. **Use of Force - Police Strategies LLC.** All initial project tasks have been completed. End date of project is 2026 because CoD will continue to provide data on a quarterly basis until the end of the contract.

38. **Network Unified Communications Upgrade.** Project is being implemented in an agile fashion. Unity Voice Mail portion is now complete. The next phase, "Call Manager" has an estimated completion date December 2023.

39. **Data Center Improvement Program.** Project work is complete and this project is moving to closure. This project will be removed from the TAR next month.

42. **Enterprise Capital Project Management System (ECPMS) Phase 2.** PCR received by Vendor for update requirements/deliverables for linear segments, linear structures and X/Y coordinates; PCR pending review for acceptance and approvals.

46. **Infrastructure Upgrade of Dallas LIB system (formerly called E-Rate).** "Project work is complete and this project is moving to closure. This project will be removed from the TAR next month.

50. **Implement Workday Prism.** Dataset movement to Production scheduled for Sep 2023.

51. **Replace Human Capital Management System Ph 2.** New Workday modules for Recruiting/Onboarding and Talent/Performance are scheduled to complete January 2024.

55. **SEC Records Inventory Management Solution.** Requirements have been developed. Awaiting Council approval.

56. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.

57. **Electronic Document Management - EDMS.** The EDMS project is part of a group of projects relying on the Hyland Software System, which are being developed serially. We are currently re- validating project budget, scope, and participating department and will then re-work the schedule.

C. Changes to Major Project Status List

1. Major Projects Implemented or closed since last report.
    a. Remote Video Streaming - #8 on July 2023 TAR.
    b. Real Time Crime Center (RTCC) Video Integration (Previously Starlight) - #25 on July 2023 TAR.

2. New Projects added that are not on the Major Projects List – These projects are either Internal projects or projects that are still be developed before adding to this list.
    a. Salesforce - OPS Procurement Intake Solution
    b. Online Grant Management and Reporting Software - ARPA
    c. Smart Routing System

3. The following projects have been renamed to better represent their functionality or value to the city.
    a. Land Management System POSSE replacement project (#17 on July TAR) has been renamed DallasNow (#16 on August TAR).
    b. Telestaff (#20 on July TAR) has been renamed Telestaff-Workday Integration (#19 on August TAR).
    c. Station Alerting System (#21 on July TAR) has been renamed Fire Station Alerting System (#20 on August TAR).

Section 2: IT Operations

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

A. Outage Report

1. Monthly Help Desk Report

Category	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total Calls	7252	7616	7151	7222	9694	6969	8230	7319	11740	5528	5698	8195
Answered	7017	6921	6132	6222	7117	6778	8048	7171	7977	5005	5513	7941
Abandoned	235	695	1019	1000	1084	191	182	148	523	523	185	254
Abandoned (<10sec)	93	273	408	380	1493	81	81	65	1398	166	172	172
Abandoned %(<10sec)	1.3	3.9	6	5	8	1	1	1	17.5	3.3	3.1	2.2

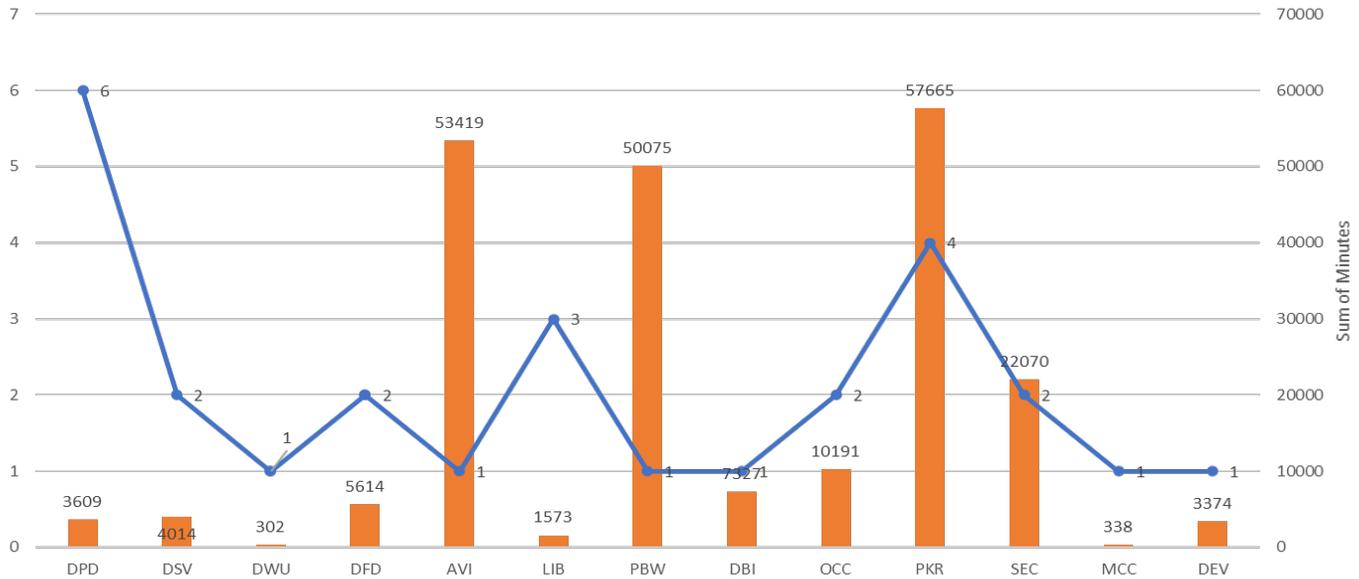| Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:13	
Password Related Incidents	Password Related Incidents	18%	
First Contact Resolution - Incident	First Contact Resolution - Incident	88.36%	
Average Duration – Service Desk	Average Duration - Service Desk	0.7 Days 1123 Minutes	
Average Duration – Field Services	Average Duration - Field Services	3.64 Days 5246 Minutes	
Average Duration - PD Field Services	Average Duration - PD Field Services	4.61 Days 6644 Minutes	

NOTES:

1. In August 2023, the IT Helpdesk received 8195 calls for support. This is a significant increase over July which saw 5698 calls, and slightly above than the yearly average of ~7700 per month (excluding May and the impact of ransomware related calls).
2. First Contact Resolution (Incidents) for August, 88% was down from July, 58%, however on par with previous months.
3. Field Services (excluding DPD) average service duration of 3.4 days in August is a marked decrease over July of 6.3 days.
4. Field Services for DPD saw a similar decrease in average service duration 4.61 days in August from 6.1 days in July.

2. *Monthly Incident Report (Break/Fix "My Computer doesn't work")*

Top 15 Assignment Groups
Incidents August 2023

Assignment Group	Incidents
ITS Desktop Team	426
ITS Police Desktop	215
ITS Identity Access Management	166
ITS Workday Payroll-Civilian	131
ITS Server Team	122
ITS CAD and RMS Applications	98
ITS Network Connectivity	96
ITS Canon Team	92
ITS Workday HRIS	60
ITS Executive Support	42
ITS Workday Compensation	40
ITS SAP Vendor Support	37
ITS Database Team	36
ITS Workday Payroll-Uniform	32
ITS Security Operations Center	20

Impact Minutes by Department
Severity 1 and Severity 2

Impact Minutes by Issue Category
Severity 1 and Severity 2
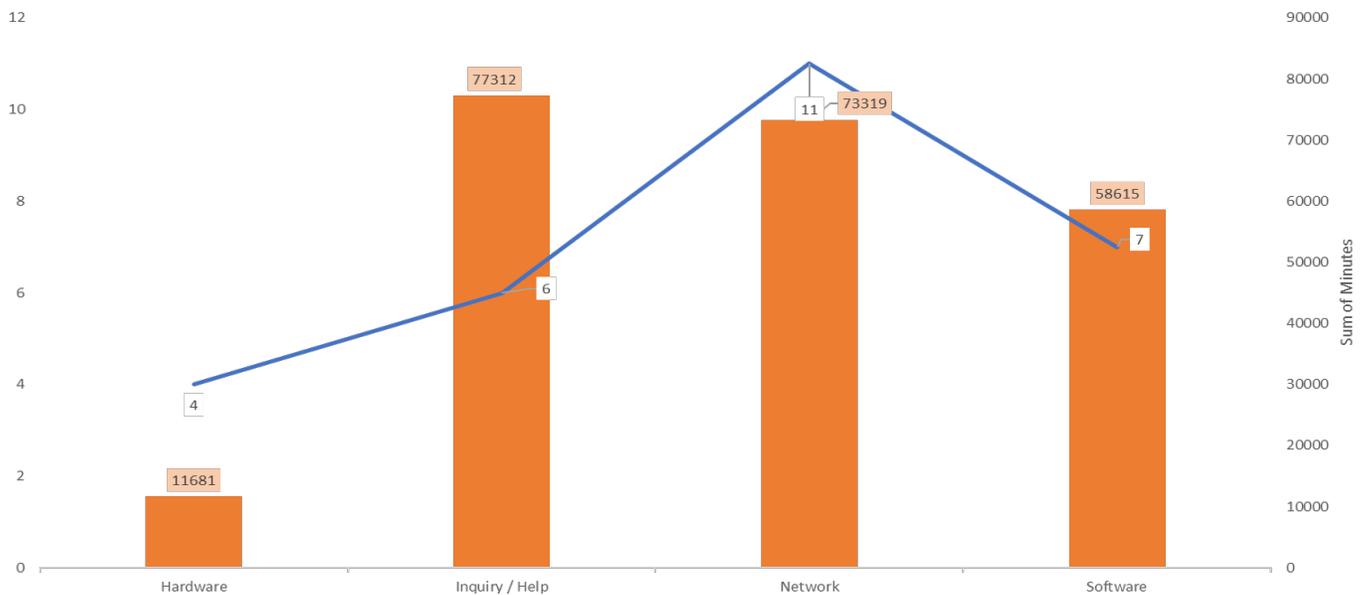
NOTES:

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

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

Severity 1 and 2 by Issue Category
Impact in total minutes
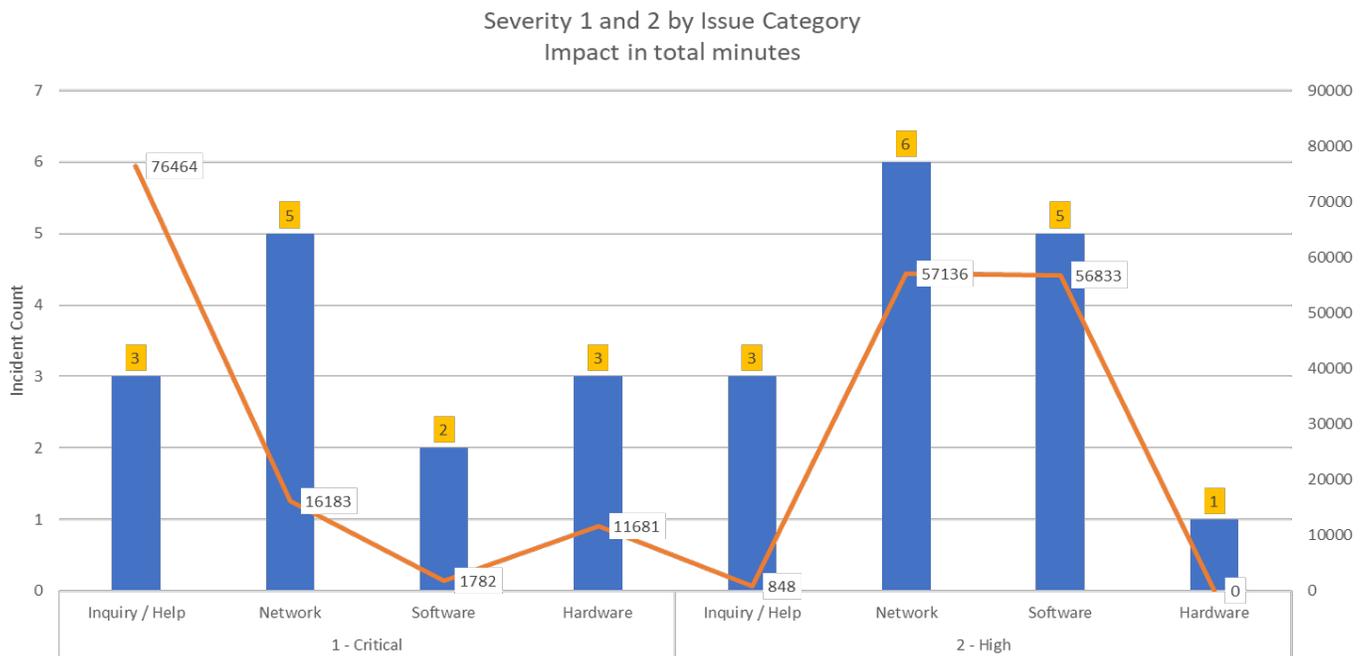
NOTES:

1. This chart provides the distribution of major incidents and impact minutes over specific services and delineated by Critical and High severity for the month of August 2023.

Monthly MTTR

Legend: Count · Avg Mttr · Overall Average
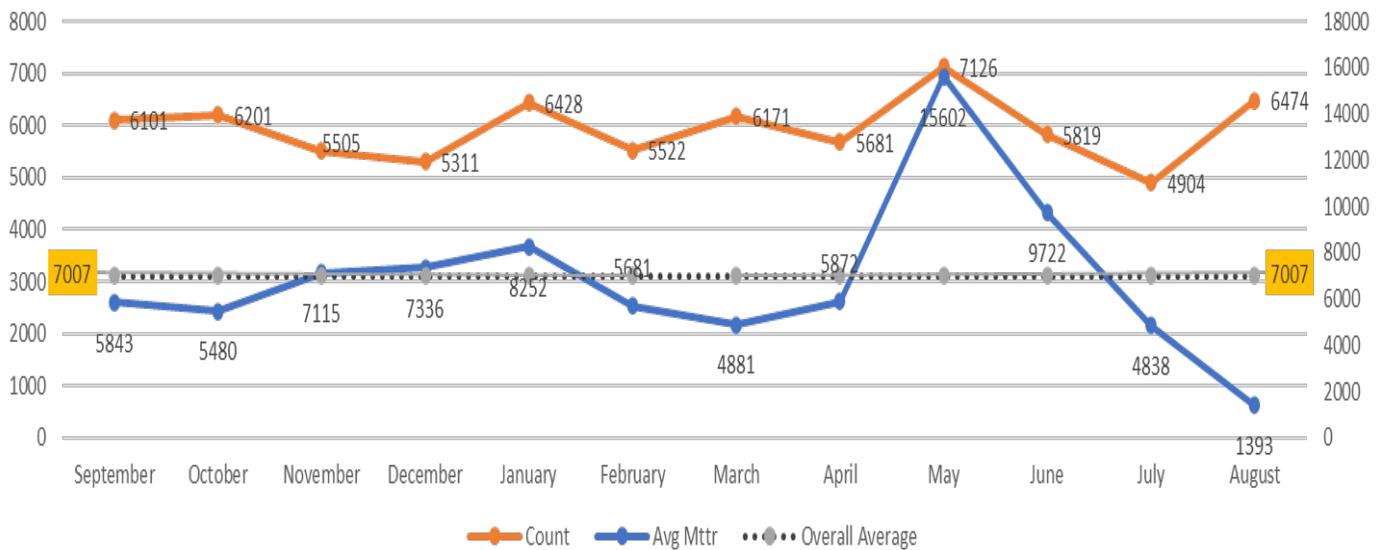
NOTES

1. This chart provides the trendline for the average mean time to repair (MTTR) for the month of August 2023, an industry standard for tracking the timeliness of resolution on reported incidents.

2. Diligence by the technicians to document and resolve tickets in a timely manner is the primary driver of the reduction in MTTR.

3. August MTTR undergoing additional validation and will be updated in the September report.

   *Open incidents may impact August MTTR in September report

3. Monthly Major Outage Report

Priority	Description	Department	Primary	Secondary	Assignment Group	Hours
1 - Critical	Tableau | Tableau Outage	DSV	Hardware	Server	ITS Server Team	62.6
1 - Critical	CAD | CAD CARD FILE IS NOT OPENING.	DPD	Software	Troubleshooting	ITS CAD and RMS Applications	22.5
1 - Critical	311 |WS****03 is not communicating with AP***25	DBI	Hardware	Server	ITS Server Team	122.1
1 - Critical	L3 | The Central L3 Server Application is not accessible	DPD	Inquiry / Help	Escalation/Status	ITS DPD Applications	9.7
1 - Critical	Network | File and Network Outage	OCC	Network	Outage	ITS Network Connectivity	21.7
1 - Critical	Network | Network outage	PKR	Inquiry / Help	Escalation/Status	ITS Network Connectivity	904.1
1 - Critical	PC Support| OnBase Unity Client for SEC Boards and Commissions is displaying a SQL Server error	SEC	Software	Troubleshooting	ITS Database Team	7.2
1 - Critical	PagerDuty: INC0214226:Network | Network outage		Network	Outage	ITS Network Connectivity	22.6
1 - Critical	Network outage | Network outage	OCC	Network	Outage	ITS Network Connectivity	148.1
1 - Critical	OnBase | City of Dallas EAC website is unreachable	SEC	Inquiry / Help	Escalation/Status	ITS Posse Apps	360.6
1 - Critical	Web | PKR User states that their Public facing website is not accessible	PKR	Hardware	Server	ITS Web Team	10.0
1 - Critical	Network: Network Outage	LIB	Network	Outage	ITS Network Connectivity	4.8
1 - Critical	Netwok | Network Outage Internet and Locution not functional	DFD	Network	Outage	ITS Network Connectivity	72.4
2 - High	CAD | no connection for CAD/FBR	DPD	Software	Troubleshooting	ITS Network Engineers	15.2
2 - High	Web Server | dallaslibrary2.org | This site can't be reached | City Wide	LIB	Hardware	Server	ITS Library Applications	#VALUE!
2 - High	Network: Network dropping in and out: L1CN	DPD	Network	Outage	ITS Network Connectivity	8.0
2 - High	ITRON MVRS | Not Accessible | L2VN	DWU	Inquiry / Help	How To	ITS Server Team	5.0
2 - High	Salesforce | can access site but does not allow to fill out permits	PBW	Software	Troubleshooting	ITS Salesforce Apps	834.6
2 - High	Network | outage at district office	MCC	Network	Outage	ITS Network Connectivity	5.6
2 - High	Web Services | DPD home Page not accessible	DPD	Inquiry / Help	How To	ITS Service Desk	4.8
2 - High	PC Support | Storage added to SQCCMS00 and APPCCMSTASVM00 servers and the CPUS to improve speed | City Hall	DSV	Inquiry / Help	How To	ITS Server Team	4.3
2 - High	PC Support | RMA for GEDServer is down	LIB	Network	Port Verification	ITS Server Team	21.4
2 - High	iNovah | Unable to sign in, gets error stating server is offline	DEV	Software	Troubleshooting	ITS Database Team	56.2
2 - High	Application | Adobe | Users unable to connect while on City Network	AVI	Network	Outage	ITS Security Engineering	890.3
2 - High	Pinnacle: Site error: City Wide	DPD	Software	Troubleshooting	ITS Identity Access Managemen	#VALUE!
2 - High	Network | Outage in golf course Maintenance office	PKR	Network	Outage	ITS Network Connectivity	5.8
2 - High	Server | DFRCAD***01 - unable to remote to server.	DFD	Network	Outage	ITS Server Team	21.1
2 - High	Server| unable to remote in to web server |	PKR	Software	Troubleshooting	ITS Server Team	41.3

NOTES

1. Major outages are identified as Severity1 and Severity2 that have significant impact to City services or Department's ability to perform critical functions and last over 4 hours in duration. As we mature the process this definition will be better scoped around impact and less around duration.

2. Outages with #value are incidents that had over 4 hours of impact, however, are incomplete of details, at the time the report was generated. to identify full impact to departments

3. August saw an increase in both average time to repair and total outage time for Major Incidents compared to July. August average MTTR of 141.6 hours compared to July of 75.4 hours. August total outage 3682 hours compared to July which had 1508 hours.

4. 28 Major incidents in the month of August, 13 critical and 15 high, an increase of 7 over July of 21, 9 critical and 12 high.

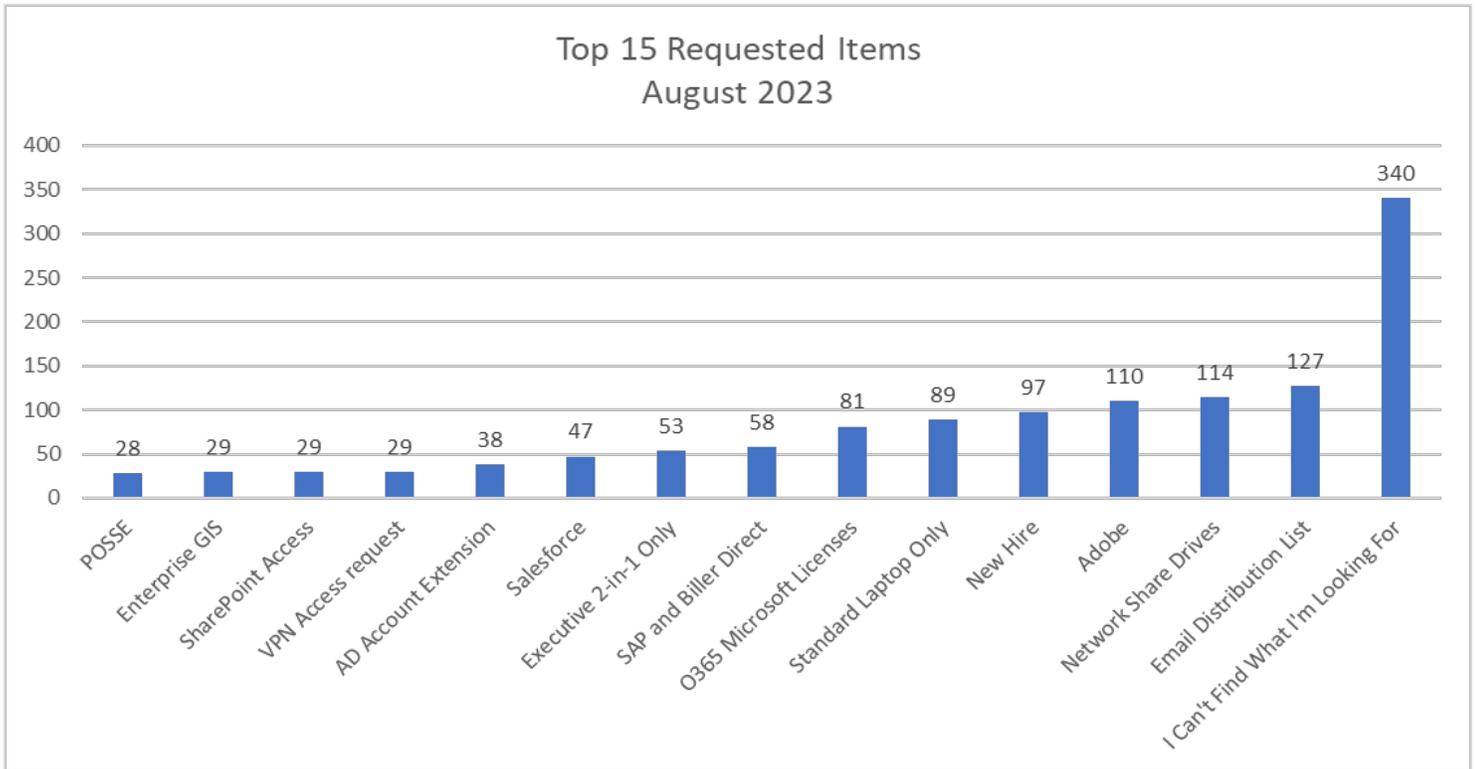# B. Service Requests (including new employee onboarding)

1. New Hire Report

New Hire Requests by Department
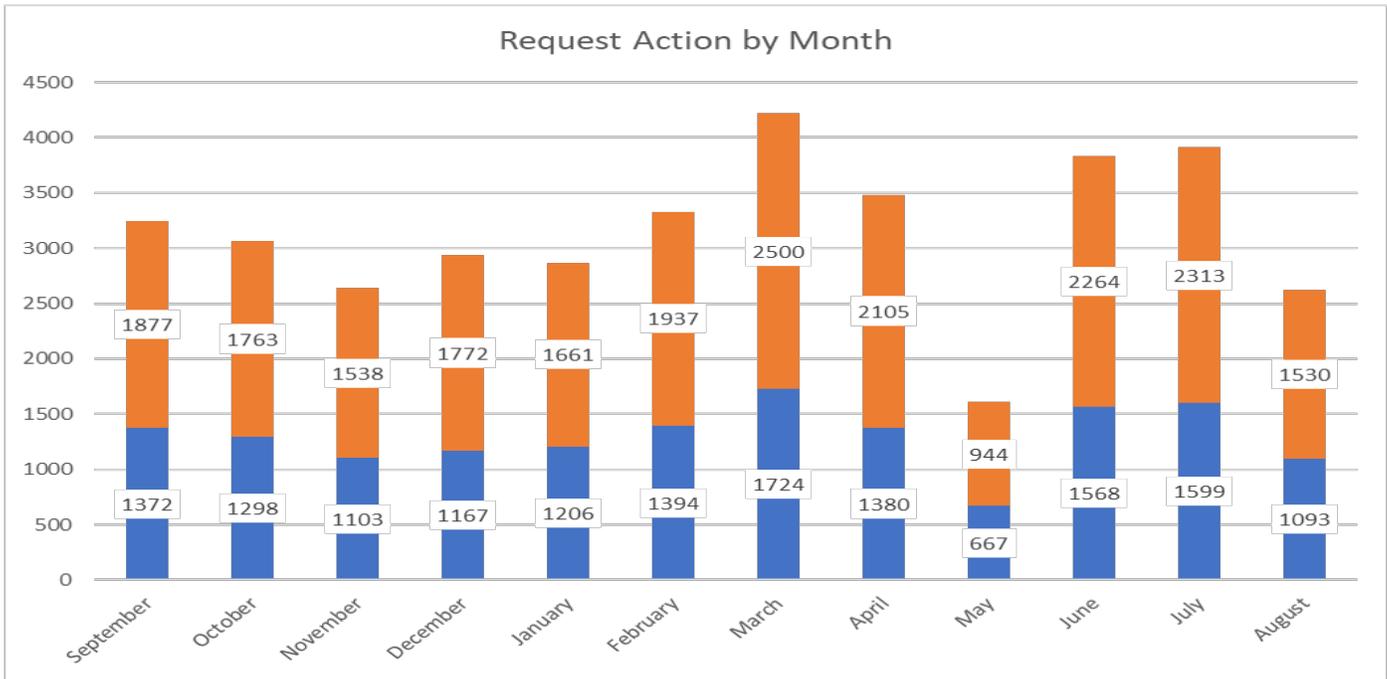August Total New Hires Requests 112
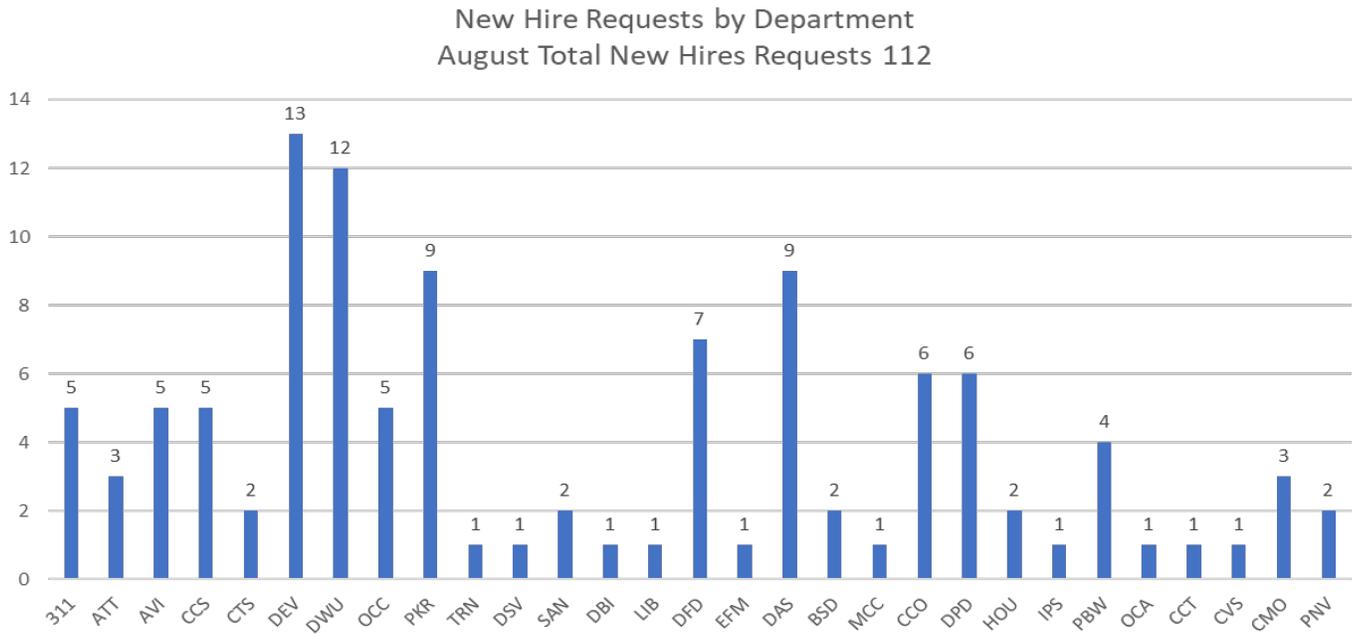
Notes

1. In the month of August 2023, a total of 112 requests were opened for new employees.
2. DEV, DWU, PKR, and DAS being the top 3 hiring departments. DWU has had 12 consecutive months in the top 3.

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

Top 15 Requested Items
August 2023

POSSE: 28; Enterprise GIS: 29; SharePoint Access: 29; VPN Access request: 29; AD Account Extension: 38; Salesforce: 47; Executive 2-in-1 Only: 53; SAP and Biller Direct: 58; O365 Microsoft Licenses: 81; Standard Laptop Only: 89; New Hire: 97; Adobe: 110; Network Share Drives: 114; Email Distribution List: 127; I Can't Find What I'm Looking For: 340

Note

1. August 2023 Service Request actions totaled 922 an increase of ~250 over July which totaled 667. This report depicts the top 15 Request by type that were selected.
2. "I Can't Find What I'm Looking For" is a category used when a service catalog item does not exist for what the user is asking.

Request Action by Month

Month	Blue	Orange
September	1372	1877
October	1298	1763
November	1103	1538
December	1167	1772
January	1206	1661
February	1394	1937
March	1724	2500
April	1380	2105
May	667	944
June	1568	2264
July	1599	2313
August	1093	1530

Note

1. This chart illustrates that 1093 Request Tickets in August 2023, generated 1530 Request Actions. Frequently one Request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. ITS Service Desk Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. These surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform. Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.

Starting with the August 2023 Technology Accountability Report (TAR), the monthly survey results will be provided. In subsequent monthly TAR reports, it will also track trends over time from the survey data.

1. IT Service Desk Timeliness Report
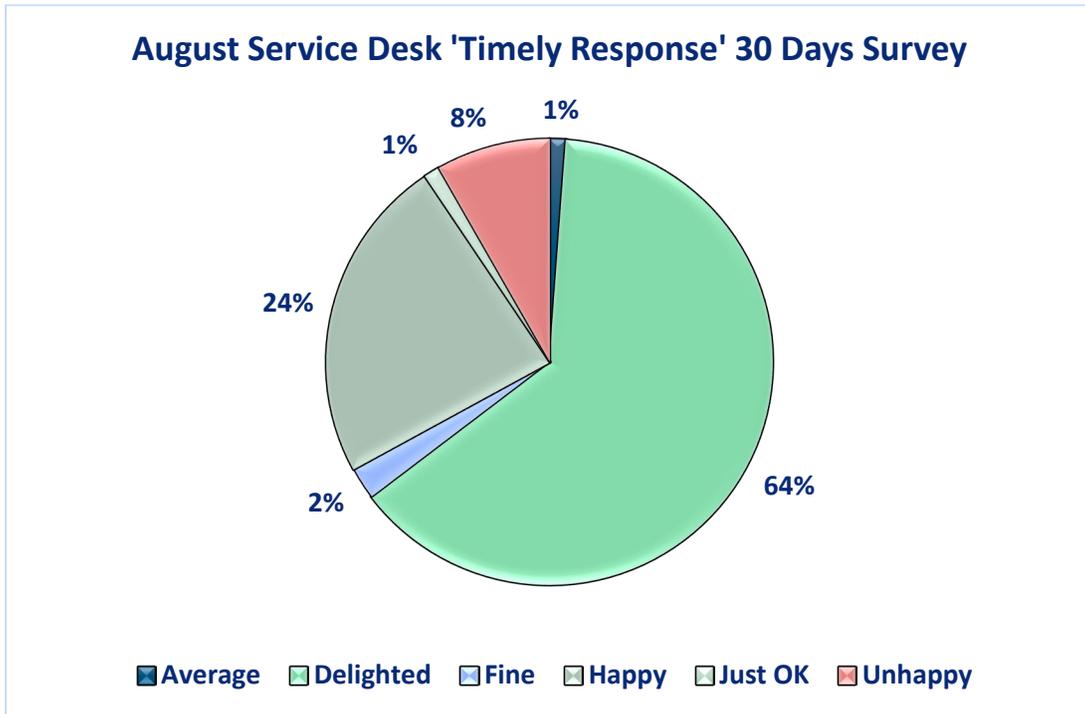
August Service Desk 'Timely Response' 30 Days Survey

1%   8%   1%

1%

24%

64%

2%

■ Average ☑ Delighted ☒ Fine ☒ Happy ☐ Just OK ☒ Unhappy

Note

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in August 2023.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the August 2023 survey, 67% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

2. IT Service Desk Overall Experience Report
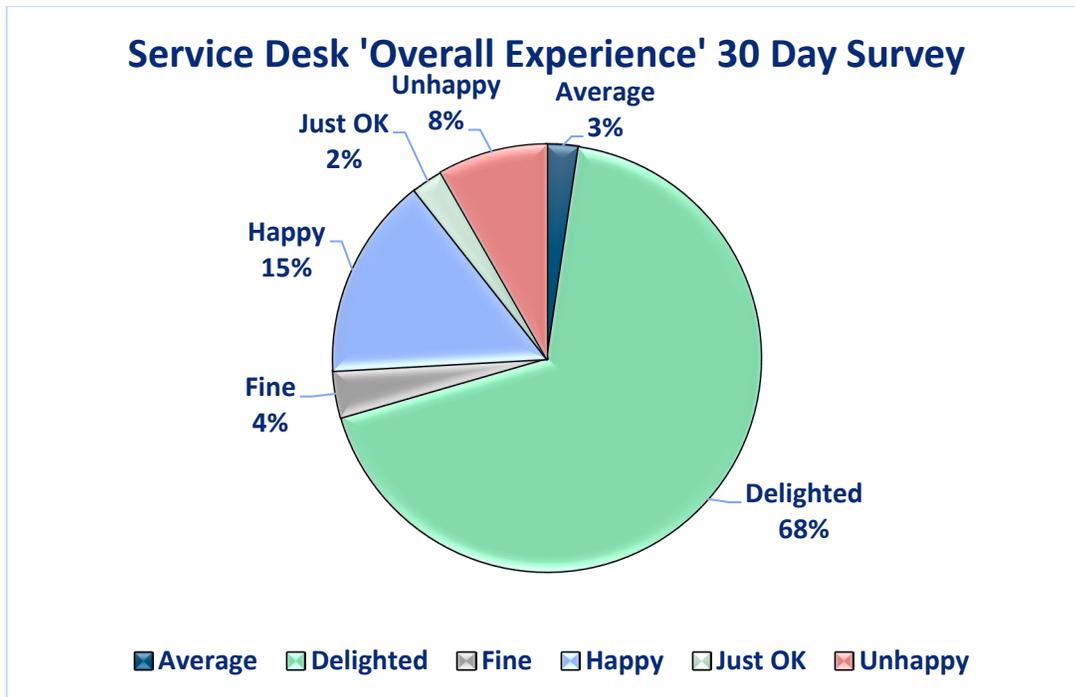
Service Desk 'Overall Experience' 30 Day Survey

Note

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in August 2023.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the August 2023 survey, 87% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital. Information in this section is effective through 7/31/2023. For the August 2023 TAR, the information utilizes estimates as final financial reporting was unavailable at the time of report production.

A. Contract/Procurement Management

Contracts Requiring Council Approval

Item on the September 27, 2023 Council Agenda:

AT&T Global Services – service contract for continuous maintenance and support for the City's 911 telephone system infrastructure
- 1-Year renewal option (2nd of 3)
- Contract amount $4,916,382
- System is used to process telephone and text message requests for emergency services
- Agreement includes software upgrades and patches, network monitoring, and 24 hour technical support to prevent and/or resolve outages, performance and connectivity issues, data corruption and security issues

Item approved on the September 13, 2023 Council Agenda:

International Business Machines (IBM) – agreement for the ongoing licensing, hosting and technical support for the citywide enterprise asset management system
- 5-Year agreement
- Contract amount $11,000,354
- System is a fully integrated platform to monitor the operational use and sustainment of all capital assets including:
  - o Capital asset project management efforts

      o Work orders, scheduling, and capital asset maintenance

      o Inventory management and replacement schedules

Item Approved on the August 23, 2023 Council Agenda:

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

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

Open Solicitation

Fire Station Alerting System (BCZ23-00021813) – system to replace Locution

- Advertised and posted in Bonfire on March 30
- Site visits conducted the week of April 24
- Proposals due by September 29

B. Budget Performance & Execution

C. Fund 0191-9-1-1 System Operations Estimates as of August 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	643,798	643,798	471,091	525,713	(118,085)
Pension	91,413	91,413	65,889	73,980	(17,433)
Health Benefits	54,481	54,481	40,750	61,802	7,321
Worker's Compensation	1,658	1,658	1,658	1,658	-
Other Personnel Services	14,262	14,262	118,601	118,601	104,339
Total Personnel Services	**805,612**	**805,612**	**707,913**	**775,245**	**(30,367)**
Supplies	201,465	201,465	79,659	79,659	(121,806)
Contractual Services	13,205,665	13,205,665	8,981,412	13,304,684	99,019
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**14,212,742**	**14,212,742**	**9,768,984**	**14,159,588**	**(53,154)**

D.

E. Fund 0197 - Communication Services (Radio Network) Estimates as of August 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,477	1,995,477	1,555,316	1,738,043	(257,434)
Overtime Pay	51,320	51,320	198,380	208,866	157,546
Pension	282,080	282,080	249,363	271,466	(10,614)
Health Benefits	234,423	234,423	208,329	234,423	-
Worker's Compensation	7,197	7,197	7,197	7,197	-
Other Personnel Services	33,819	33,819	35,193	41,368	7,549
Total Personnel Services	**2,604,316**	**2,604,316**	**2,253,779**	**2,501,362**	**(102,954)**
Supplies	1,156,482	1,156,482	463,877	829,249	(327,233)
Contractual Services	13,106,759	13,106,759	10,070,049	10,417,420	(2,689,339)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**16,867,557**	**16,867,557**	**12,787,705**	**13,748,031**	**(3,119,526)**

Budget Performance & Execution (continued)

Fund 0198 – Data Services Estimates as of August 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,152,694	20,152,694	14,311,367	16,398,414	(3,754,280)
Overtime Pay	41,612	41,612	24,783	41,612	-
Pension	2,858,569	2,858,569	2,037,011	2,319,008	(539,561)
Health Benefits	1,609,376	1,609,376	1,349,882	1,609,365	(11)
Worker's Compensation	49,182	49,182	49,182	49,182	-
Other Personnel Services	1,036,948	1,036,948	434,177	597,848	(439,100)
Total Personnel Services	**25,748,381**	**25,748,381**	**18,206,401**	**21,015,429**	**(4,732,952)**
Supplies	759,552	759,552	967,372	967,372	207,820
Contractual Services	83,683,424	83,683,424	80,306,634	88,552,907	4,869,483
Capital Outlay	-	-	3,911,167	3,911,167	3,911,167
Reimbursements	-	-	-	-	-
Total Expenditures	**110,191,357**	**110,191,357**	**103,391,574**	**114,446,875**	**4,255,518**

Fund 0198 by Service

- Business Technology Services
- Internal Computer Support
- City GIS Services
- Internal Desktop Support
- Internal Telephone and Data Communication
- Public Safety Technology Support
- Strategic Technology Management

30
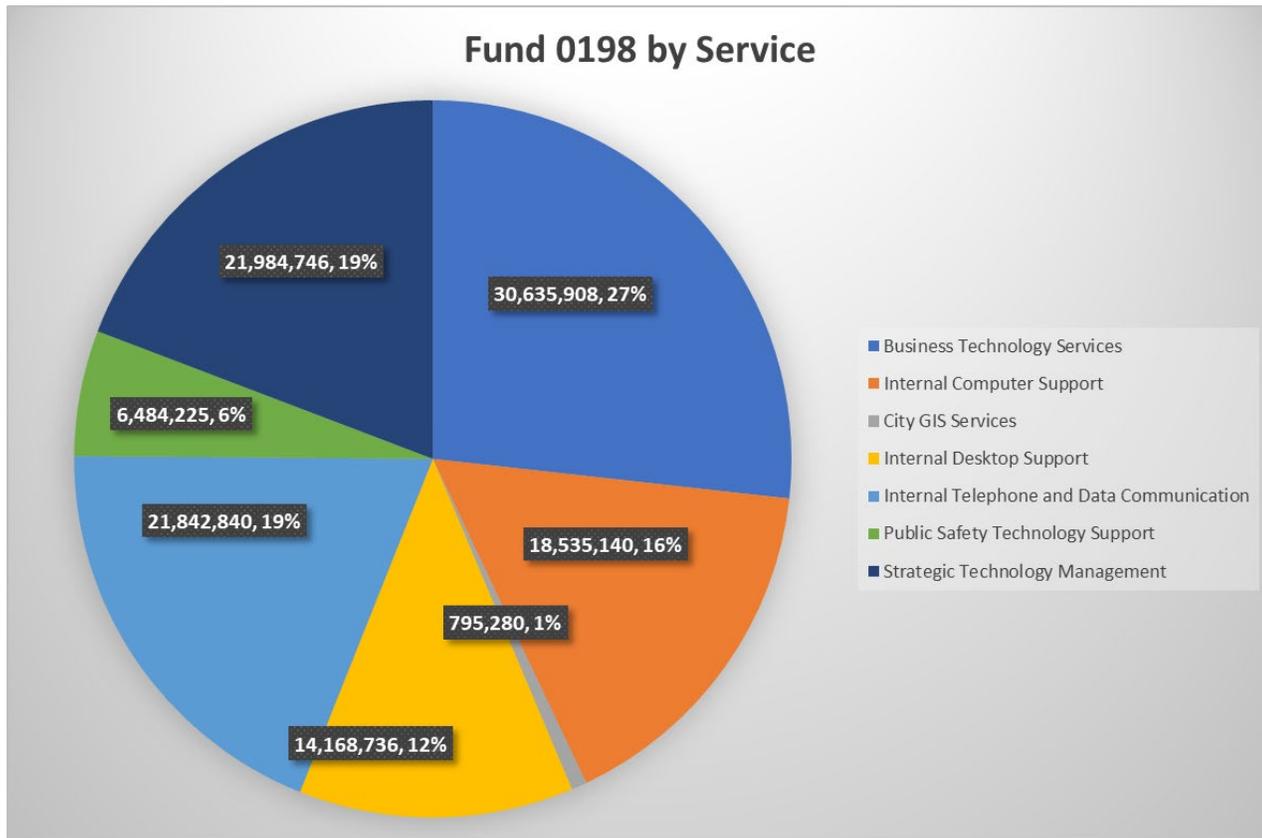
B. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

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

2. Vacancies and Hiring Activities

- As of August 31, 2023, ITS had 58 vacancies out of the available 260 positions.
- As of August 31, 2023, of the 58 vacancies the disposition was:
  - 1 is in draft posting
  - 8 are undergoing reclassification to re-align within the ITS department
  - 4 are awaiting posting
  - 3 are actively posted
  - 20 were previously posted
    - 11 are under review
    - 13 are at the interview stage
    - 6 have pending offers with candidates

Section 4: Cybersecurity Programs

A. Awareness Training

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

Each year new or enhanced requirements from the Texas State Legislature are added as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year. The information below illustrates the enrollment and completion of employee training for the current year. The FY 2022-23 security awareness training campaign was launched on January 25, 2023, and ITS is tracking its progress and working with City employees to ensure completion. As of August 2023, 93% of the training has been completed.

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

FY 2022-23 Annual Security Awareness Training

0% 7%

93%

☐ Modules Completed ☐ Modules In Progress ☐ Modules Not started
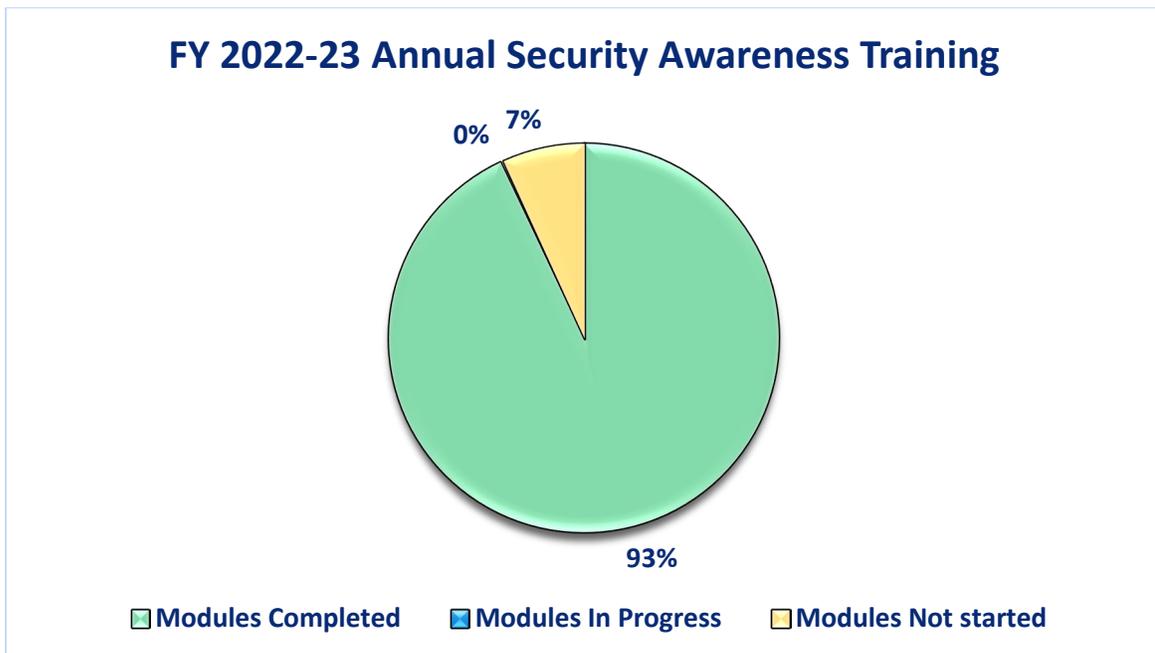
In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a "Report phishing" button added to user's Outlook has increased both the numbers of test phish and actual phishing emails.

August 2023 All Phishing Activity

6% 12%

82%

□Deleted □Failed □Reported

Phishing Alert Report Comparison - Last 30 Days

Simulated   Non Simulated
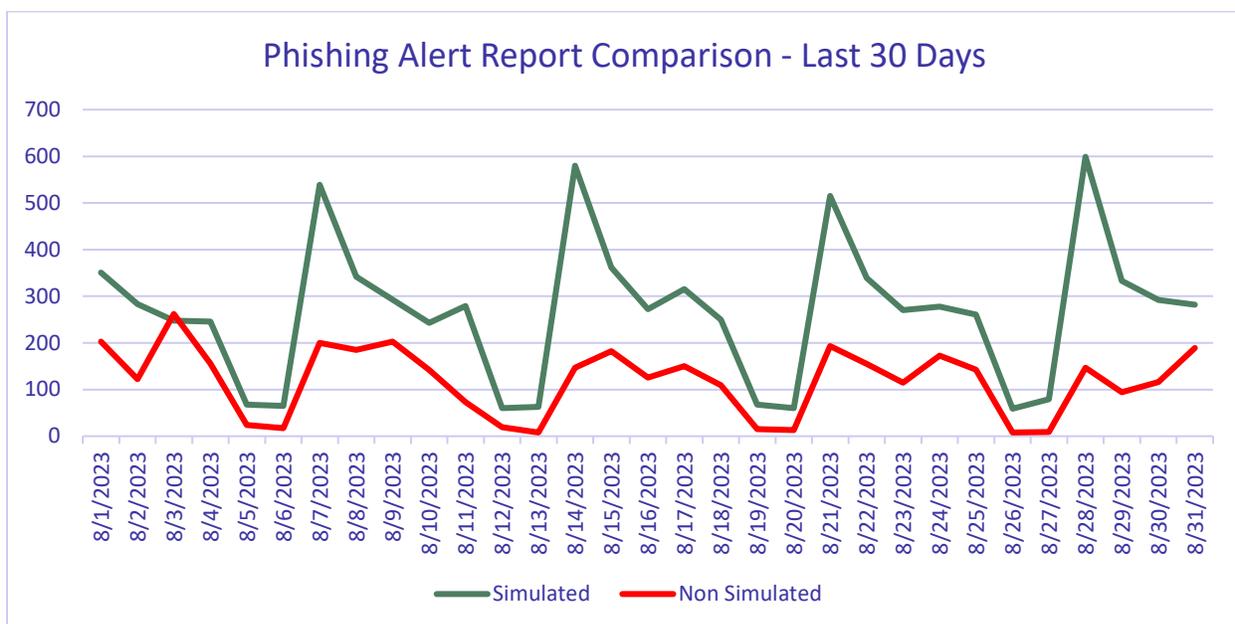
B. Situational Awareness

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

Capability Maturity Model Levels

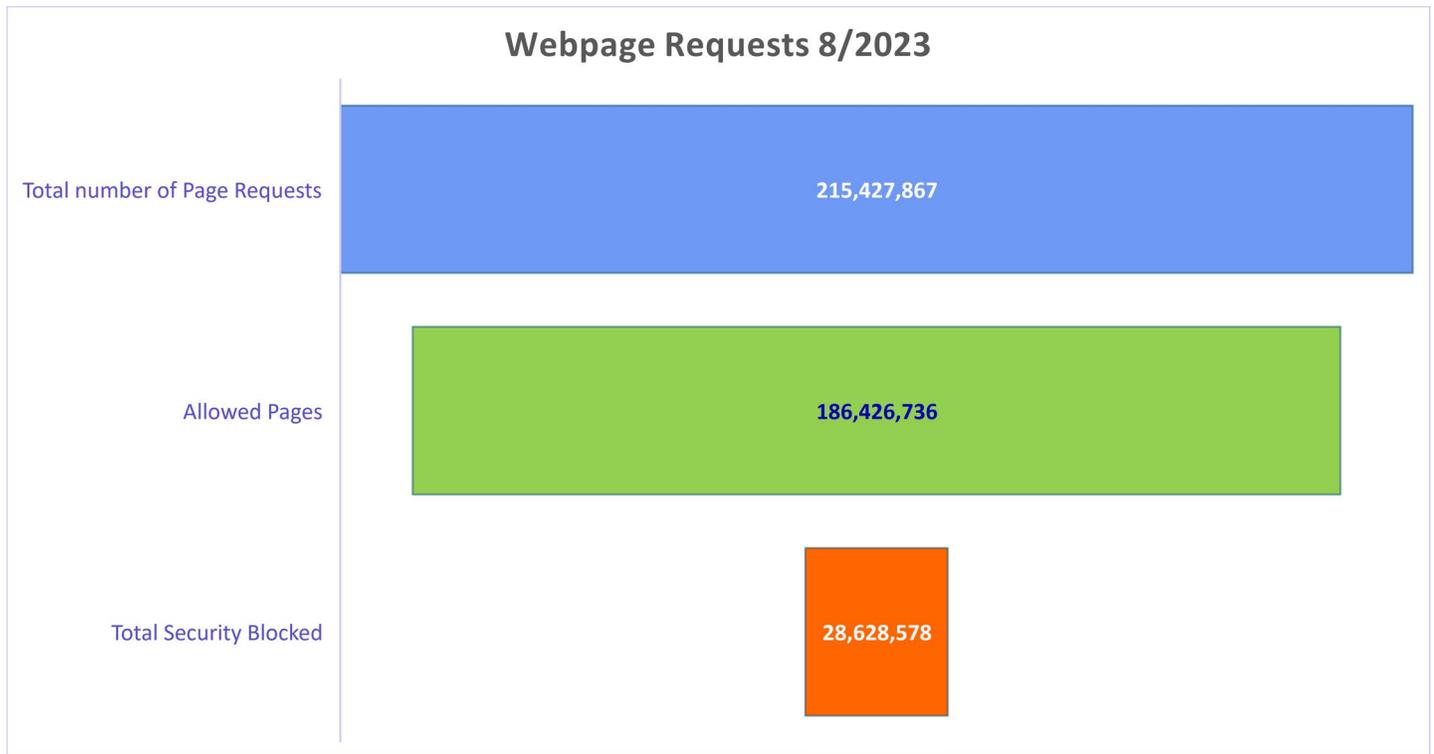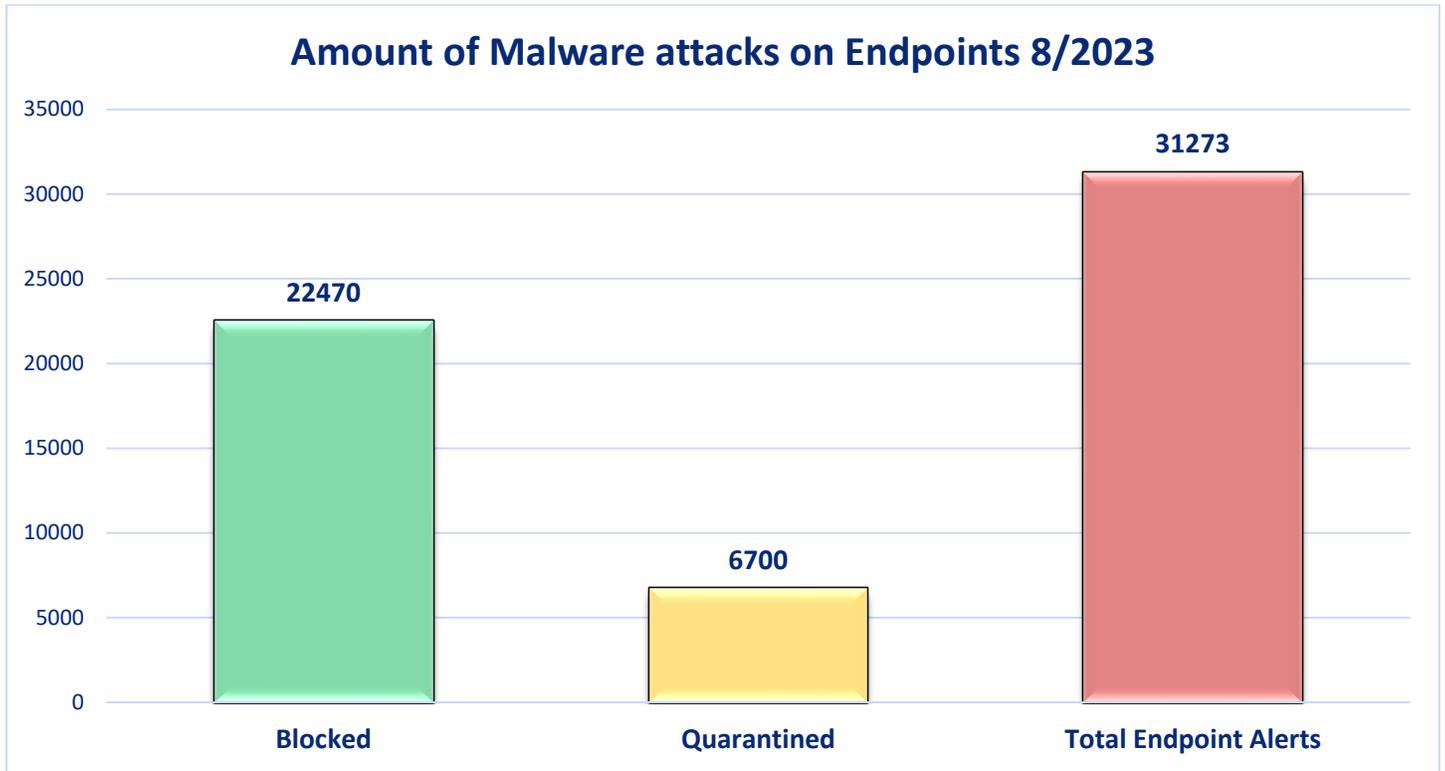| NIST Cybersecurity Framework Functions	Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to IT assets are identified and managed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

Figure 3: Assessing Cybersecurity Maturity

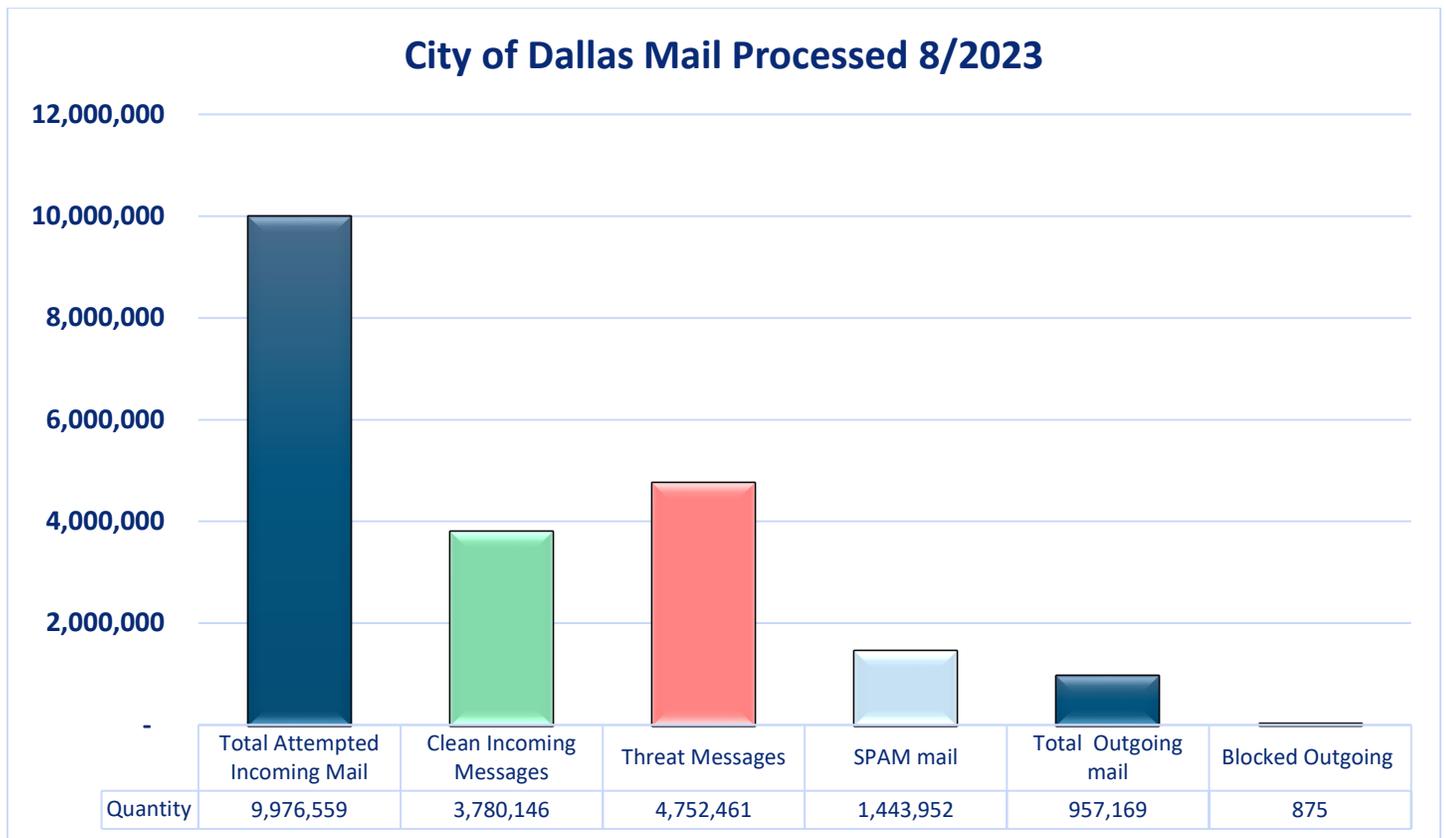## C. Data Protection & Privacy

1. Endpoint Protection

Endpoint protection is one component to the organization's ability to handle daily malware. All City devices (endpoints) connected to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Technologies like Firewall and Endpoint Detection and Response are in place to respond to those attacks. IT tracks and monitors attacks targeting the City's endpoint devices. Below is the August 2023 data for endpoint attack metrics.

Endpoint Malware Remediated 8/2023

18

10

66

High Medium Lows

Amount of Malware attacks on Endpoints 8/2023

	Blocked	Quarantined	Total Endpoint Alerts
Value	22470	6700	31273

Webpage Requests 8/2023

Category	Value
Total number of Page Requests	215,427,867
Allowed Pages	186,426,736
Total Security Blocked	28,628,578
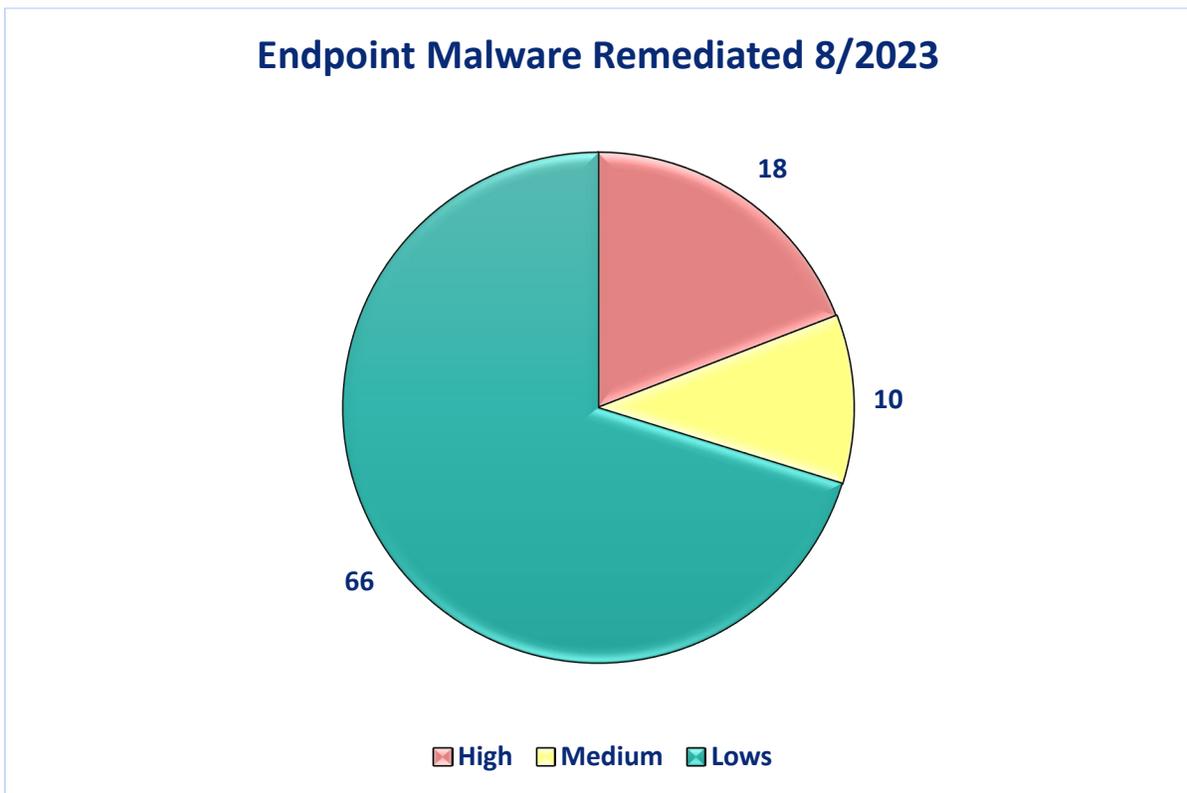
2. *Email Screening*

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

City of Dallas Mail Processed 8/2023

	Total Attempted Incoming Mail	Clean Incoming Messages	Threat Messages	SPAM mail	Total Outgoing mail	Blocked Outgoing
Quantity	9,976,559	3,780,146	4,752,461	1,443,952	957,169	875

Section 5: IT Infrastructure

A. Resiliency - Disaster Recovery and Business Continuity

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

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

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

City of Dallas System Backups completed 8/2023

Category	Value
Backups Stopped for Maintanence	452
Failed	3,235
Completed	34,622
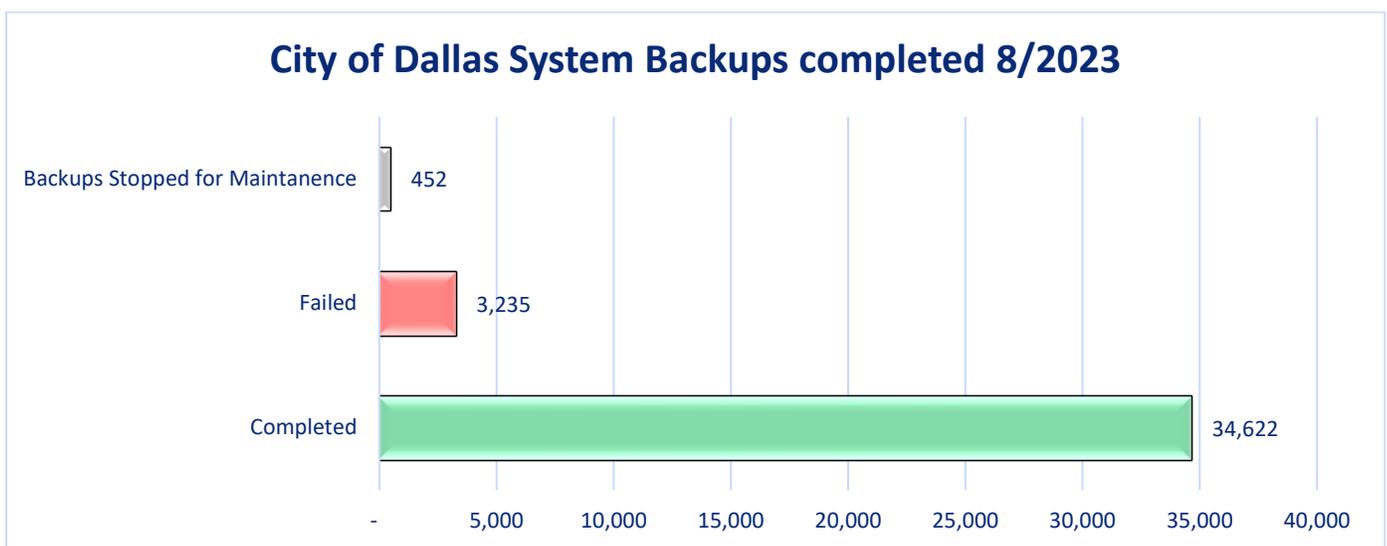
B. Audit

The ITS department strives to timely address established audit conditions impacting technology services. The following charts represent the August 2023 status of the Audit remediation efforts and stages.
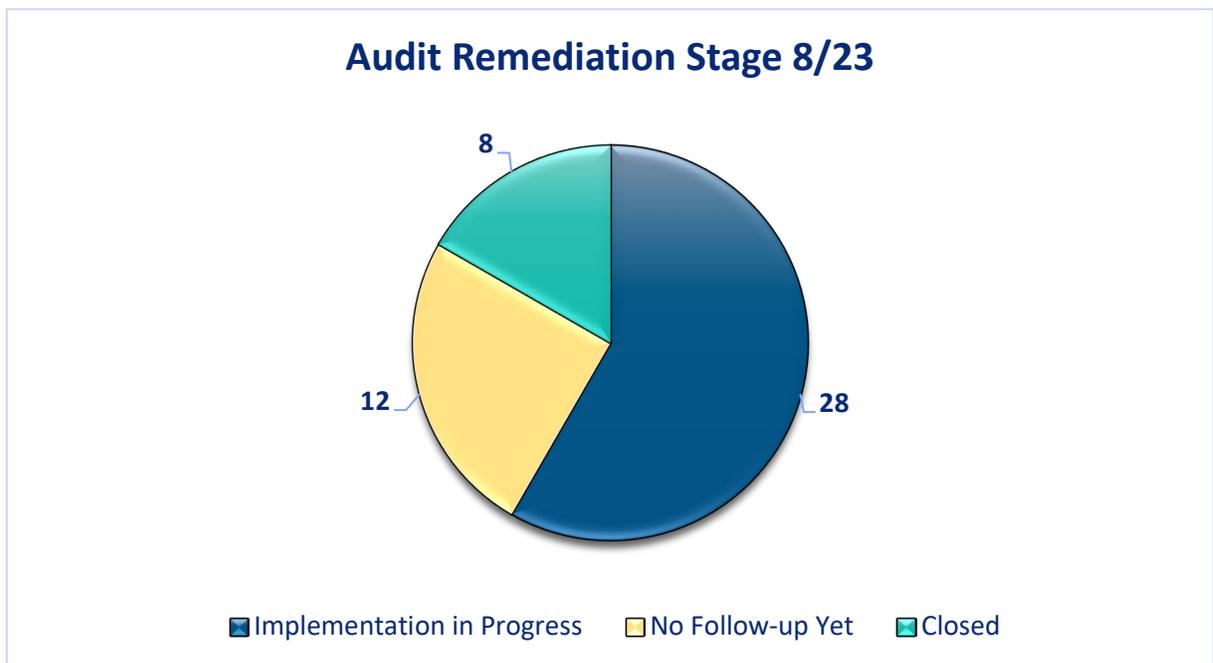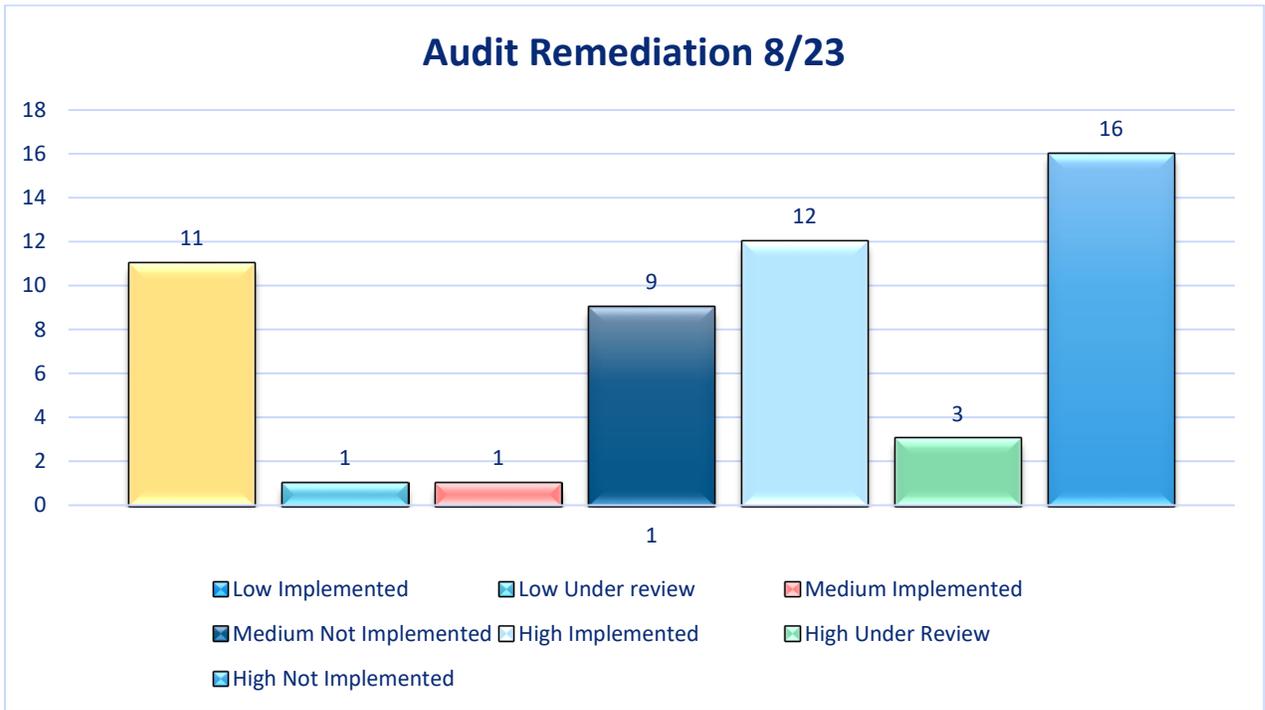
Audit Remediation 8/23

- Low Implemented: 11
- Low Under review: 1
- Medium Implemented: 1
- Medium Not Implemented: 9
- High Implemented: 12
- High Under Review: 3
- High Not Implemented: 16

Audit Remediation Stage 8/23

- Implementation in Progress: 28
- No Follow-up Yet: 12
- Closed: 8

Memorandum

DATE September 15, 2023

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – September 14, 2023**

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

New Information
- New Commercial Permit Hotline
- Fact Sheet: Digital Equity Efforts
- Digital Inclusion Week: Digital Equity Art Contest
- Dallas Animal Services assists in DFW Pets are Family Event

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

NEW INFORMATION

New Commercial Permit Hotline

Development Services is pleased to announce a new Commercial Permit Hotline for customers who have submitted a building permit application and are experiencing permitting delays. This additional level of customer service is intended to give our commercial customers personalized attention during delays in the permitting process. Applicants who call the Hotline will be asked to provide the permit application number, property address, and the date the application was submitted. A member of our management team will respond to each customer within 24 hours or the next business day. This gives staff time to research the project and provide relevant solutions if there is an issue. The Commercial Permit Hotline will go live on Monday, September 18, 2023, and may be utilized by calling (214) 948-4535, Monday thru Friday, from 8AM – 5PM. All other permit inquiries will be directed to our Call Center at (214) 948-4480. Should you have any questions, please contact Andrew Espinoza CBO, MCP, CFM, CCEA, Director of Development Services, at buildingofficial@dallas.gov.

"Our Product is Service"
Empathy | Ethics | Excellence | Engagement | Equity

Fact Sheet: Digital Equity Efforts

The City Manager's Digital Equity Team has compiled a one-page fact sheet of the City's digital equity projects encompassing the four pillars of digital equity: Affordability, Access, Devices, and Digital Skills. The purpose of the fact sheet to provide a summary of the City's efforts that is easily accessible and shareable. An English and Spanish version are attached for your convenience. Should you have any questions or concerns, please get in touch with Estefania Ramirez, Digital Equity Coordinator, at estefania.ramirez@dallas.gov.

Digital Inclusion Week: Digital Equity Art Contest

In honor of Digital Inclusion Week, scheduled for October 2 - 6, 2023, the City Manager's Digital Equity Team has partnered with the Office of Arts and Culture to host our first digital equity art contest. Submissions will be accepted beginning Friday, September 15, 2023 through Thursday, October 5, 2023 at 8:00 am. 1st, 2nd, and 3rd place winners will be displayed at the Erik J. Johnson Central Library. Submission examples will include themes like: What digital inclusion means to me. How has technology empowered you at school or home? How has digital technology impacted your life? How do you protect yourself and others online? What are your favorite ways to connect with others using technology? Those interested in submitting an entry can fill out this form: https://form.jotform.com/232505216822146. Should you have any questions or concerns, please get in touch with Estefania Ramirez, Digital Equity Coordinator at estefania.ramirez@dallas.gov.

Dallas Animal Services assists in DFW Pets are Family Event

Dallas Animal Services (DAS) along with many area partner organizations took part in the DFW Pets are Family Event, providing food, vaccines, microchips, and resources to families in need in the City of Dallas. The drive-through event at Fair Park served over three miles worth of cars, totaling over 800 pets who were registered at the event. 703 pets received food, 379 received microchips, and 330 received medical support. Dallas Animal Services staff and volunteers assisted partner organizations in administering vaccinees and microchips, as well as handing out food and providing support resources. DAS believes the best place for pets is with their families, and events like this help keep them in their homes where they belong. Should you have any questions, please email Melissa Webber at melissa.webber@dallas.gov.

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

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

Opportunity No.	Opportunity Name
CIZ23-PBW-3043	Alley Reconstruction Group 17-8003
CIZ23-PKR-3040	Dallas Zoo South Garage
CIZ23-TRN-3042	Martin Luther King Junior Boulevard (MLK Blvd) Truck Route Traffic Feasibility Study and Preliminary/Schematic Engineering Design Services (CSJ 0918-47-375)
BQZ23-00022638	Enterprise Network Cabling Services

We are also pleased to share the latest, Procurement Quarterly listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS website. The City of Dallas Office of Procurement Services will host in-person and

virtual meetings to engage business and non-profit vendors with technical assistance regarding "Doing Business with the City of Dallas". For more information about the City of Dallas Office of Procurement Services or to schedule an appointment, please contact Angela Akins, at Angela.akins@dallas.gov or call 972.243.2127

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

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

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

Please see the attached schedule for homeless encampment cleaning the week of September 11 through September 15, 2023. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time and weather allows and are subject to modification in response to special requests by City leadership.

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

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

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

The teams are assigned and respond to time-sensitive, critical issues received via 311 and via email which are defined as:
- Issues raised by City Leadership and members of City Council requests
- Issues presenting an immediate safety concern (the presence of firearms, uncontrolled fires, reports of threatening behavior)
- Any issues which would derail the normal street outreach service resolution process
- Panhandling

Please see the attached the H.A.R.T/eams performance measures for the week of September 4 through September 9, 2023, and the H.A.R.T/eams encampment resolution schedule for September 11 through September 16, 2023. OHS staff will also send individual H.A.R.T. encampment resolution reports bi-weekly to applicable Districts for a more comprehensive report out on the data outside of the TCB.

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

Media Inquiries

As of Sept.11, 2023, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view here. For more information, contact Catherine Cuellar, catherine.cuellar@dallas.gov.

Dallas Fire-Rescue Media Inquiries

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from September 5th – 11th. A more detailed account of the department's responses to those inquiries, and others, can be viewed at this link. Should you have any questions or concerns, please contact Fire Chief, Dominique Artis, at dominique.artis@dallasfire.gov.

- Woman and Dog Die in Southeast Dallas House Fire
- Dallas Overdose Mapping Continues to Help Fight the Fentanyl Crisis
- DFR Takes Six to Hospital Following 20-Plus Vehicle Crash on I-30
- DFR 9/11 Remembrance Ceremony

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

T.C. Broadnax
City Manager

c: Tammy Palomino, Interim City Attorney   Majed A. Al-Ghafry, Assistant City Manager
       Mark Swann, City Auditor   M. Elizabeth (Liz)Cedillo-Pereira, Assistant City Manager
       Bilierae Johnson, City Secretary   Dr. Robert Perez, Assistant City Manager
       Preston Robinson, Administrative Judge   Carl Simpson, Assistant City Manager
       Kimberly Bizor Tolbert, Deputy City Manager Jack Ireland, Chief Financial Officer
       Jon Fortune, Deputy City Manager   Genesis D. Gavino, Chief of Staff to the City Manager
                                              Directors and Assistant Directors

Digital
Inclusion
week

#DIW2023 | October 2-6, 2023

ART CONTEST

Submissions will be accepted through
October 5, 2023 at 8am.
1st, 2nd & 3rd place will be displayed at
Central Library.

City of Dallas | **City Manager's Office**

City of Dallas | Office of **Arts & Culture**

Digital Inclusion week

#DIW2023 | October 2-6, 2023

Concurso de Arte

El arte será aceptado hasta el 5 de octubre, 2023 a las 8 am.

1er, 2ndo y 3er lugar serán exhibidos en la Biblioteca Central de Dallas.

City of Dallas | City Manager's Office

City of Dallas | Office of Arts & Culture

City of Dallas

FACT SHEET:
DIGITAL EQUITY
EFFORTS

AFFORDABILITY
ACCESS
DEVICES
DIGITAL SKILLS

AFFORDABILITY

AFFORDABLE CONNECTIVITY PROGRAM – ENROLLMENT DASHBOARD | bit.ly/3P2k9p6

The dashboard provides data on internet connectivity or a lack thereof within the City of Dallas at a census tract level and enrollment numbers for the federally funded Affordable Connectivity Program (ACP) for Dallas.

AFFORDABLE CONNECTIVITY PROGRAM – ENROLLMENT GUIDE | bit.ly/3OFbjMf

ACP Enrollment Guide assists trusted community partners in supporting Dallas residents and families who are eligible to receive a monthly benefit of up to $30 off internet services through the Affordable Connectivity Program. The Guide is available in English, Spanish (bit.ly/47ximzs) and Vietnamese (bit.ly/3P0zars).

AFFORDABLE CONNECTIVITY OUTREACH GRANT

In March of 2023, the City of Dallas was awarded $700,000 by the Federal Communications Commission (FCC) through the Affordable Connectivity Program Outreach Grant Program to facilitate the promotion and awareness of and participation in the Affordable Connectivity Program among eligible households.

The City will partner with Dallas County, Dallas Independent School District and Dallas Housing Authority for a widespread engagement and outreach campaign to reach millions of residents served by all our agencies utilizing a broad range of media strategies to drive attendance to in-person ACP enrollment events in the community.

CURRENT COST OF AN INTERNET SUBSCRIPTION FOR HIGH-SPEED INTERNET

| Name	Plan	Pricing (as of Aug. 2023)	Speed	Connection	Source
AT&T	Fiber Internet 300	$55.00/mo.	300 Mbps	Fiber	bit.ly/44iy8Lv
AT&T	5 GIG	Starting Price $180.00/mo.	4,700 Mbps	Fiber	bit.ly/44iy8Lv
Spectrum	Internet Gig	Starting Price $89.99/mo.	1,000 Mbps	Fiber	bit.ly/3YFRYiY
Frontier	Fiber Internet	$49.00/mo.	500 Mbps	Fiber	bit.ly/3DXHuSb

ACCESS

COMMUNITY WI-FI LOCATIONS | bit.ly/3QIuFTw

Since December 2020, the City has provided free wi-fi connectivity to 10 neighborhood locations utilizing advancements in street light technology and wireless technology. The neighborhood locations selected are the least connected in the city. Wi-Fi is also available at all Dallas Public Libraries.

Wi-Fi Locations Map
- Public Libraries
- Council Districts
- Community Wi-Fi Pilot Areas
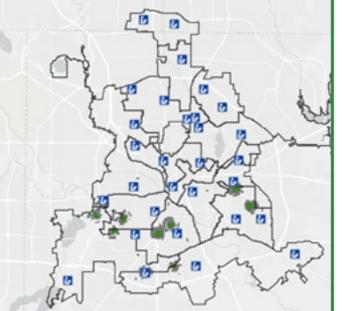
🖥 DEVICES

DALLAS PUBLIC LIBRARY HOTSPOT AND LAPTOP PROGRAM | bit.ly/3s5y0BJ

Dallas Public Library Cardholders can check out a Laptop + Hotspot bundle for up to 30 days with the option to renew if there are no outstanding requests. Multiple devices can be used on one hotspot. Each laptop comes installed with Microsoft Office products for your use, including Word, Excel and PowerPoint. It can also browse the internet, check email and accomplish any tasks you might need a computer to do.

📖 DIGITAL LITERACY

DIGITAL NAVIGATORS PROGRAM | bit.ly/3E0xyrq

Dallas Innovation Alliance (DIA) administers the Digital Navigators Program to address the four pillars of digital equity: affordability, access, devices and digital skills. The program advances the recommendations identified in the City's Broadband and Digital Equity Strategic Plan through engagement with targeted communities to better understand and alleviate their needs to be connected to the internet, utilize computers and laptops and acquire training to support digital skills.

Dallas Residents Served
As of July 2023

- *Black or African American, 56%*
- *Hispanic/Latino, 29%*
- *White, 4%*
- *American Indian or Alaska Native, 1%*
- *Other/Multiracial, 1%*
- *No Race/Ethnicity Collected, 9%*
- *Asian, 0%*
- *Native Hawaiian or Other Pacific Islander, 0%*
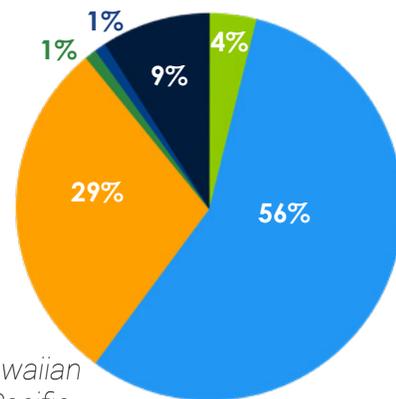
DALLAS SECURE APP

The Dallas Secure App is a mobile app offered to Dallas residents for free that alerts residents if their mobile device, tablet or Chromebook encounters threats, such as a potentially unsecure Wi-Fi network. With each alert, Dallas Secure offers recommendations on how to address the threat it detected. Dallas Secure does not access or distribute any personal information on any device.

🧍🧍 CURRENT STATE OF DIGITAL DIVIDE IN DALLAS

EQUITY INDICATORS REPORT

The City of Dallas Equity Indicators report tracks the fairness and justice in outcomes for and treatment of groups of people in the city. From the 2021 Report, Indicator #29: Internet Access, shows that before the pandemic, 32% of Black and 27% of Hispanic households lacked internet access, compared with just 6% of white households.

- *Black or African American, 32%*
- *Hispanic/Latino, 27%*
- *White, 6%*
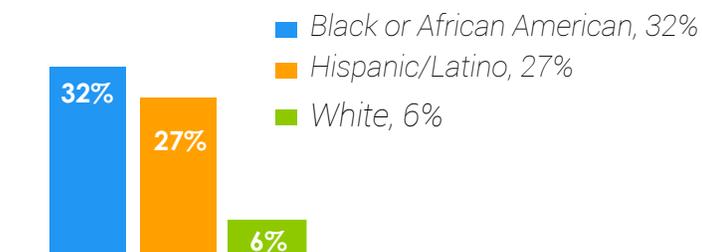
DIGITAL DIVIDE INFORMATION

There are a total of **74,486 (12.1%)** households without highspeed (100/10 Mbps) internet access.
Source: 2021 American Community Survey (ASC)

Under 18 years old, with a computer, **31,612 (8.6%)** don't have internet.
Source: 2021 American Community Survey (ASC)

103,250 Households are enrolled in the Affordable Connectivity Program (ACP).
As of June 2023 Source: Affordable Connectivity Program Enrollment Dashboard

🌐 bit.ly/3sgnN5P   ✉ officeofresilience@dallas.gov

City of Dallas

HOJA INFORMATIVA:
ESFUERZOS DE EQUIDAD DIGITAL

ACCESIBILIDAD
ACCESO
DISPOSITIVOS
HABILIDADES DIGITALES

ACCESIBILIDAD

PROGRAMA DE CONECTIVIDAD ASEQUIBLE – REGISTRO DE INSCRIPCIÓN | bit.ly/3P2k9p6

El registro proporciona datos sobre la conectividad a internet o la falta de ella en la Ciudad de Dallas a nivel de tramo censal y cifras de inscripción para el Programa de Conectividad Asequible (ACP, por sus siglas en inglés), financiado con fondos federales, para Dallas.

PROGRAMA DE CONECTIVIDAD ASEQUIBLE – MANUAL DE INSCRIPCIÓN | bit.ly/3OFbjMf

El Manual de Inscripción de ACP ayuda a socios comunitarios fiables a apoyar a los residentes y familias de Dallas que cumplen con los requisitos para recibir un beneficio mensual de hasta $30 de descuento en servicios de internet a través del Programa de Conectividad Asequible. El Manual está disponible en inglés, español (bit.ly/47ximzs) y vietnamita (bit.ly/3P0zars).
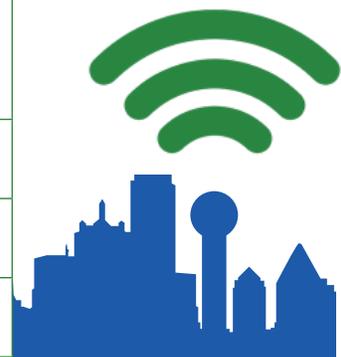
SUBVENCIÓN PARA LA DIFUSIÓN DE LA CONECTIVIDAD ASEQUIBLE

En marzo de 2023, la Ciudad de Dallas recibió $700,000 de la Comisión Federal de Comunicaciones (FCC, por sus siglas en inglés) a través del Programa de Subvenciones para la Difusión del Programa de Conectividad Asequible para facilitar la promoción, el conocimiento y la participación en el Programa de Conectividad Asequible entre los hogares que cumplan con los requisitos.

La Ciudad se asociará con el Condado de Dallas, el Distrito Escolar Independiente de Dallas y la Autoridad de Vivienda de Dallas para una campaña amplia de participación y difusión para llegar a millones de residentes atendidos por todas nuestras agencias utilizando una amplia gama de estrategias de medios para impulsar la asistencia a los eventos de inscripción presencial del ACP en la comunidad.

COSTO ACTUAL DE UNA SUSCRIPCIÓN A INTERNET DE ALTA VELOCIDAD

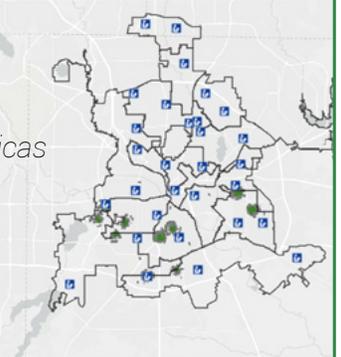| Nombre	Plan	Precio (a partir de agosto de 2023)	Velocidad	Conexión	Fuente
AT&T	Fiber Internet 300	$55.00/mes	300 Mbps	Fibra	bit.ly/44iy8Lv
AT&T	5 GIG	Precio inicial $180.00/mes	4,700 Mbps	Fibra	bit.ly/44iy8Lv
Spectrum	Internet Gig	Precio inicial $89.99/mes	1,000 Mbps	Fibra	bit.ly/3YFRYiY
Frontier	Fiber Internet	$49.00/mes	500 Mbps	Fibra	bit.ly/3DXHuSb

ACCESO

UBICACIONES CON WIFI COMUNITARIO | bit.ly/3QIuFTw

Desde diciembre de 2020, la Ciudad ha brindado conectividad wifi gratuita a 10 ubicaciones en vecindarios utilizando los avances en tecnología de alumbrado público y tecnología inalámbrica. Las ubicaciones seleccionadas en los vecindarios son las menos conectadas de la Ciudad. La conexión wifi también está disponible en todas las bibliotecas públicas de Dallas.

Mapa de ubicaciones con wifi

- Bibliotecas públicas
- Distritos del Concejo
- Áreas piloto con wifi comunitario

💻 DISPOSITIVOS

PROGRAMA DE PUNTOS DE ACCESO Y COMPUTADORAS PORTÁTILES DE LA BIBLIOTECA PÚBLICA DE DALLAS
bit.ly/3s5y0BJ

Los titulares de tarjetas de la Biblioteca Pública de Dallas pueden retirar un paquete de computadora portátil + punto de acceso por hasta 30 días con la opción de renovar si no hay solicitudes pendientes. Se pueden utilizar varios dispositivos en un punto de acceso. Cada computadora portátil viene con productos de Microsoft Office instalados incluyendo Word, Excel y PowerPoint. También puede navegar por internet, consultar el correo electrónico y realizar cualquier tarea que pueda necesitar una computadora.

📖 ALFABETIZACIÓN DIGITAL

PROGRAMA ORIENTADORES DIGITALES | bit.ly/3E0xyrq

La Alianza de Innovación de Dallas (DIA, por sus siglas en inglés) gestiona el Programa de Orientadores Digitales para abordar los cuatro pilares de la equidad digital: accesibilidad, acceso, dispositivos y habilidades digitales. El programa promueve las recomendaciones identificadas en el Plan Estratégico de Banda Ancha y Equidad Digital de la Ciudad a través de la participación con comunidades específicas para comprender mejor y aliviar sus necesidades de estar conectados a internet, utilizar computadoras de escritorio y portátiles y adquirir capacitación para respaldar sus habilidades digitales.

Residentes de Dallas atendidos
Hasta julio de 2023

- Negros o afroamericanos, 56%
- Hispanos/Latinos, 29%
- Blancos, 4%
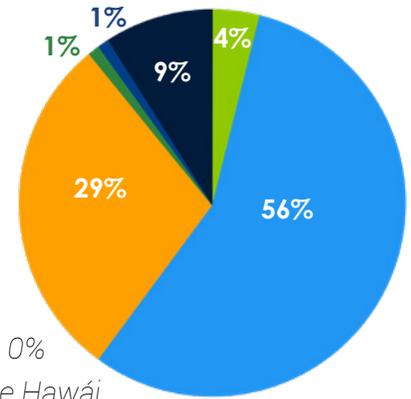- Indígenas americanos o nativos de Alaska, 1%
- Otro/Multirracial, 1%
- Sin Raza/Etnia Recopilada, 9%
- Asiáticos, 0%
- Nativos de Hawái u otras islas del Pacífico, 0%

Gráfico circular: 56%, 29%, 9%, 4%, 1%, 1%
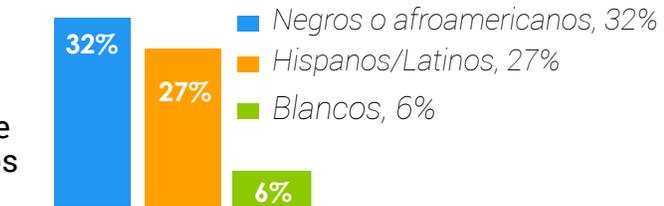
APLICACIÓN DALLAS SECURE

La Aplicación Dallas Secure es una aplicación móvil que se ofrece a los residentes de Dallas de forma gratuita y que los alerta si su dispositivo móvil, tableta o Chromebook encuentra amenazas, como una red wifi posiblemente insegura. Con cada alerta, Dallas Secure ofrece recomendaciones sobre cómo abordar la amenaza detectada. Dallas Secure no accede ni distribuye ninguna información personal en ningún dispositivo.

🧍🧍 ESTADO ACTUAL DE LA BRECHA DIGITAL EN DALLAS

INFORME DE INDICADORES DE EQUIDAD

El Informe de Indicadores de Equidad de la Ciudad de Dallas realiza un seguimiento de la equidad y la justicia en los resultados y el trato de grupos de personas en la Ciudad. Del Informe 2021, el Indicador #29: Acceso a Internet, muestra que antes de la pandemia, el 32% de los hogares de afroamericanos y el 27% de los hispanos carecían de acceso a internet, en comparación con solo el 6% de los hogares de blancos.

Gráfico de barras: 32%, 27%, 6%

- Negros o afroamericanos, 32%
- Hispanos/Latinos, 27%
- Blancos, 6%

INFORMACIÓN DE LA BRECHA DIGITAL

Hay un total de **74,486 (12.1%)** hogares sin acceso a internet de alta velocidad (100/10 Mbps).
Fuente: Encuesta sobre la Comunidad Estadounidense (ASC, por sus siglas en inglés) de 2021

Menores de 18 años, con computadora, **31,612 (8.6%)** no tienen internet.
Fuente: Encuesta sobre la Comunidad Estadounidense (ASC, por sus siglas en inglés) de 2021

103,250 hogares están inscritos en el Programa de Conectividad Asequible (ACP, por sus siglas en inglés). *Hasta junio de 2023 Fuente: Registro de Inscripción al Programa de Conectividad Asequible*

City of Dallas

HOJA INFORMATIVA:
ESFUERZOS DE EQUIDAD DIGITAL

ACCESIBILIDAD
ACCESO
DISPOSITIVOS
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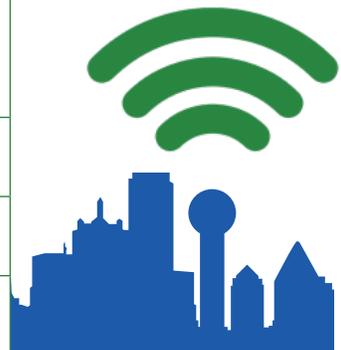
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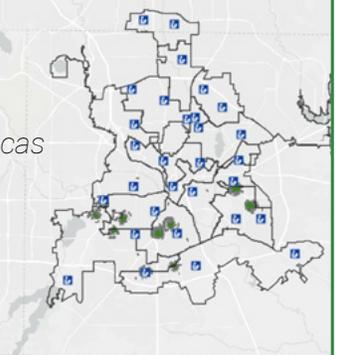| Nombre	Plan	Precio (a partir de agosto de 2023)	Velocidad	Conexión	Fuente
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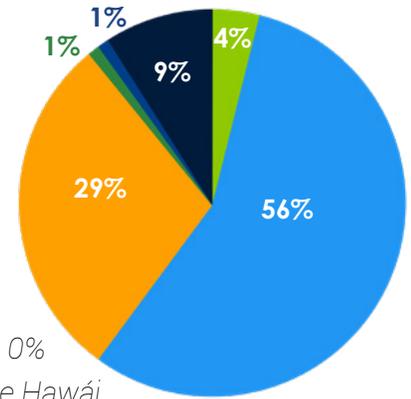- Indígenas americanos o nativos de Alaska, 1%
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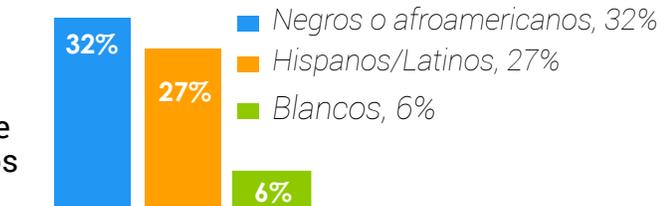
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INFORMACIÓN DE LA BRECHA DIGITAL

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🌐 bit.ly/3sgnN5P   ✉ officeofresilience@dallas.gov

City of Dallas

Convention and Event Services
Weekly Events Report
September 15, 2023

Event Type	Name	Dates	Location	District
Special Event	House of Spirits #1 & #2	9/15/2023	4607 Ross Ave.	2
Special Event	Private Event	9/15/2023	1601 Main St.	14
Special Event	Central Market – Portugal	9/15/2023	10720 Preston Rd.	13
Special Event	Tour Des Fleurs	9/16/2023	8525 Garland Rd.	9
Special Event	Private Event	9/16/2023	401 N. Harwood Rd.	14
Special Event	UNCF Dallas: Walk for Education	9/16/2023	300 E. Colorado Blvd.	1, 2
Special Event	Music Art & Culture Event Series	9/16/2023	5303 Challenger Dr.	3
Special Event	Carter Cowboys Alumni Picnic Association	9/16/2023	2549 Givendale Rd.	8
Special Event	Curious Curations	9/16/2023	3705 Cedar Springs Rd.	14
Special Event	Heritage Collective DFW	9/16/2023	415 N. Tyler St.	1
Special Event	Private Event	9/16/2023	2646 S. Westmoreland Rd.	3
Special Event	Autumn Moon's Mercado	9/16/2023	421 N. Tyler St.	1
Special Event	South Dallas Serves	9/16/2023	2815 S. Ervay St., Bldg. B	7
Special Event	Viva Dallas	9/16/2023	1500 Marilla St.	2
Special Event	Pride on Cedar Springs Parade: Stronger 2Gether	9/17/2023	4000 Cedar Springs Rd.	2, 14
Special Event	Woody's Pride Backlot Party	9/17/2023	4011 Cedar Springs Rd.	14
Special Event	Moonfire Outdoor Market	9/17/2023	714 W. Davis St.	1
Special Event	Dallas Heart Walk	9/23/2023	300 Reunion Blvd.	2, 1
Special Event	Bridging the Gap Walk	9/23/2023	109 Continental Ave.	6
Special Event	Private Event	9/23/2023	4349 W. Northwest Hwy.	13
Special Event	Swim Across America	9/23/2013	2059 Summer Lee Dr.	9
Special Event	6000 Sisters 6000 Steps for Hope	9/23/2023	2020 W. Wheatland Rd.	8
Special Event	Notre Dame School's 60th Birthday Party	9/23/2023	2018 Allen St.	14
Special Event	Invasion Car Show	9/23/2023	2709 Elm St.	2
Special Event	Woodrow Homecoming Festival	9/23/2023	100 Glasgow Dr.	14
Special Event	Deep Ellum Outdoor Market #18	9/23/2023	100 – 199 N. Crowdus St.	2
Special Event	Private Event	9/23/2023	1601 Main St.	14
Special Event	DFW Chicano Fest	9/24/2023	10310 Technology Blvd.	6
Special Event	Antioch's Tailgate Party	9/24/2023	7550 S. Hampton Rd.	8
Special Event	Texas Security Bank – Customer Appreciation BBQ	9/28/2023	1212 Turtle Creek Blvd.	6
Special Event	Treasure Street	9/28/2023	2222 Welborn St.	2
Special Event	Uptown Block Party	9/28/2023	2950 Cityplace Blvd.	14
Special Event	Awshucks 40th Anniversary	9/28/2023	3601 Greenville Ave.	14
Special Event	Private Event	9/28/2023	2001 Flora St.	14
Special Event	Hillcrest High School Homecoming Parade	9/29/2023	9924 Hillcrest Rd.	11
Special Event	Free Food Distribution and Health Fair	9/29/2023	3751 Merrell Rd.	13
Special Event	All School Party	9/29/2023	9800 Preston Rd.	13

City of Dallas

KBHCCD Schedule of Events

KBHCC	Farmasinergy 2023	9/19/2023	650 S. Akard St.	2
KBHCC	Mecum Auction	9/20/2023	650 S. Akard St.	2
KBHCC	TASA/TASB Convention 2023	9/29/2023	650 S. Akard St.	2

City of Dallas
Office of Homeless Solutions
TCB Update – September 15, 2023

Encampment Resolution (Cleaning) Schedule
September 11 – September 15, 2023

Location	District
Continental Ave & N Stemmons Fwy SB	6
Oak Lawn Ave & N Stemmons Fwy SB	6
2107 Market Center Blvd	6
2301 N Stemmons Fwy SB	6
Medical District & N Stemmons Fwy	6
1558 Inwood Rd	6
N Stemmons Fwy SB & W Mockingbird Ln	16
8500 N Stemmons Fwy NB	6
Regal Row & N Stemmons Fwy SB	6
598 I 345 Expwy NB	14
Woodall Rodgers Fwy WB	14
1522 N Edgefield	6
9289 John Carpenter Fwy	6
11000 N Stemmons	6
9705 N Central Expwy	11
N Pearl St	14
3017 Clamath Dr	14
2101 Madera St	14
2001 Elm St	13

H.A.R.T. Outreach and Advocacy
September 4 – September 9, 2023

Performance Measure	Total
Number of Service Request Closed within 10 days	6
Number of Service Request still open (pending closure)	18
Number of MCC's received for the week	8
Number of Locations Visited	33
Number of Individuals Engaged	50
Number of HMIS Entered	1
Number of Panhandlers Engaged	14

City of Dallas
Office of Homeless Solutions
TCB Update – September 15, 2023

H.A.R.T. Encampment Resolution (Cleaning) Schedule
September 11 – September 16, 2023

Location	District
10200 Ferndale	10
Cedardale Dr & Bonnie View Rd	8
Bonnie View & I 20	8
Beltline & I 75	8