

Memorandum



CITY OF DALLAS

DATE February 16, 2018

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

SUBJECT **Office of Budget Quarterly Report**

On Tuesday, February 20, 2018, the Office of Budget will brief the Government Performance & Financial Management Committee on the Office of Budget Quarterly Report. I have attached the briefing for your review.

Please let me know if you need additional information.

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

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Office of Budget Quarterly Report

**Government Performance and
Financial Management Committee
February 20, 2018**

**Elizabeth Reich, CFO
Jack Ireland, Director
Janette Weedon, Assistant Director
LaToya Jackson, Assistant Director**



City of Dallas

Presentation Overview

- Provide an update for the first quarter of FY 2017-18



Financial Forecast Report

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



Dallas 365 Report

- Compare YTD target to YTD actual for performance measures
- Provide narrative related to each metric



Budget Initiative Tracker

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





Financial Forecast Report



General Fund as of December 31, 2017

(Dollars in Millions)

	Amended Budget	Year-to-Date (YTD) Actual	Year-End (YE) Forecast	Difference (between Year-End Forecast & Budget)	Difference as Percent of Budget
Revenues	\$1,276.7	\$342.2	\$1,276.8	\$0.1	0.01%
Expenses	\$1,276.7	\$280.3	\$1,275.3	(\$1.4)	(0.11%)
Difference	\$0	\$61.9	\$1.5	\$1.5	0.12%

- Overall, revenues exceed expenses by \$1.5m
- Each month, we will continue to monitor year-to-date (YTD) actual activity and year-end (YE) forecasts

General Fund – Notable Variances

- Police and Fire uniform overtime is forecast to be over-budget (\$9.3m) but is offset by uniform pay that is forecast to be under-budget (\$9.5m)
- Three departments are forecast to exceed budget at year-end and may require an appropriation adjustment if not addressed by year-end
 - City Secretary's Office (\$21K) – due to office reconfiguration related to transfer of open records staff
 - Park and Recreation (\$190K) – due to unbudgeted vacation/sick termination pay
 - Transportation (\$2K) – due to unbudgeted maintenance cost related to new traffic signals



Enterprise, Internal Service, & Other Funds – Notable Variances

- Convention and Event Services is forecast for both revenue (\$4.0m) and expenses (\$3.1m) to exceed budget primarily due to increased food services
- Water Utilities is forecast for expenses (\$24.1m) to be below budget due to settlement of Sabine River Authority dispute
 - Savings will be used to minimize future rate increases
- 911 System is forecast for expenses (\$1.8m) to exceed budget due to an increased reimbursement to the Police Department





Dallas 365 Report



Dallas 365

- We are committed to **Service First**, 365 days each year
- Dallas 365 provides City Council and citizens information about how the City is performing on 35 metrics that align to our 6 strategic priorities
- Dallas 365 is about transparency and accountability
- Dashboard is updated monthly and located at www.dallas365.dallascityhall.com
- Static report will be presented to GPFM committee each quarter



Strategic Priorities – Status of Target vs Actual Data



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



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



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



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



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



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

Status Legend

On Target: ✓

Caution: !

Needs Improvement: X





First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:15	✓
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90%	85.5%	✓
3	Police	Homicide clearance rate	56%	92.3%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	!
5	Police	Number of arrests by Field Patrol	13,000	11,448	!
6	Police	Number of Arrests by Narcotics Division	201	179	!
7	Police	Percent 911 calls answered within 10 seconds	90%	93.8%	✓
8	Police	Number of community events attended	450	198	X





First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
9	Public Works	Number of potholes repaired	8,525	9,200	✓
10	Public Works	Percent of street segments completed within scheduled work days	91%	99.2%	✓
11	Public Works	Number of lane miles resurfaced	47	35.5	✗
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.5	11.1	✓
13	Sanitation Services	Tons of recyclables collected	14,404	13,649	!
14	Transportation	Percent of street thoroughfare street lights working	96%	94.5%	✓
15	Transportation	Percent of streets with visible striping	50%	40.6%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.91%	✓





First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
17	Housing & Neighborhoods	Average cost per home repair	\$75,000	\$17,398	X
18	Housing & Neighborhoods	Number of housing units produced	76	158	✓
19	Economic Development	Net new jobs created	1,969	4,032	✓
20	Economic Development	Overall value of permits issued	\$1,000,000,000	\$1,021,120,739	✓





First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
21	Community Care	Number of seniors served	483	387	!
22	Community Care	Cost per household assisted	\$720	\$678.72	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	12.6	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	59	100	✓
25	Welcoming Communities	Number of community engagements undertaken	23	84	✓





First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	2,500	2,563	✓
27	Code Compliance	Number of lots mowed and cleaned	9,000	5,363	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.3%	✓
29	Animal Services	Live release rate	75%	81.0%	✓
30	Animal Services	Percent increase in field impoundments	14%	35.7%	✓
31	Library	Library visits in person, online, and for programs	1,828,000	1,510,008	!
32	Cultural Affairs	Attendance at OCA supported arts events	1,145,872	1,618,737	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	58%	✓



City of Dallas



First Quarter Results

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

Number	Department	Measure	1 st Quarter Target	1 st Quarter Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.2%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50%	56.5%	✓





Budget Initiative Tracker



Initiative Tracker

- As part of our **Service First** commitment, we not only track the 35 performance measure in Dallas 365, but we also track many other initiatives included in the budget to ensure that we are delivering the results we promised
- In our new Initiative Tracker, we will monitor the status of 55 budget initiatives
- Initiative Tracker is one more example of transparency and accountability
- We will update the Initiative Tracker monthly and make it available on our Financial Transparency website
- We will present a static report to GPFM committee each quarter



Initiative Tracker

- Report includes initiative number, title, completion date, brief description, status, and progress
- Progress bar indicates the phase of implementation
 - Planning – in discussion and preparation to begin
 - In Progress – initial stages of implementation
 - Deployment – project underway
 - Complete – no further action needed



Initiative Tracker

Strategic Area	Planning	In Progress	Deployment	Complete	Total
Public Safety	0	6	2	2	10
Mobility Solutions, Infrastructure, & Sustainability	2	9	1	1	13
Economic & Neighborhood Vitality	0	2	1	0	3
Human & Social Needs	2	2	1	0	5
Quality of Life	0	4	3	1	8
Government Performance & Financial Management	3	10	2	1	16
Total	7	33	10	5	55





Initiative Tracker

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

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





Initiative Tracker

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

#	Department	Initiative Name	Status
11	Aviation	Fueling operations	Planning
12	Building Services	City facility major maintenance	In Progress
13	Building Services	DPD security enhancements	In Progress
14	Building Services	Cultural facility improvements	In Progress
15	Building Services	ADA improvements	In Progress
16	Building Services	Capital technology enhancements	In Progress
17	Public Works	Street lane mile improvements	In Progress
18	Sanitation	Equipment replacement	In Progress
19	Sustainable Development	Right-of-way license automation	Complete
20	Sustainable Development	Electroninc plan review implementation	Planning
21	Transportation	Traffic signal replacement	In Progress
22	Transportation	LED street lighting	Deployment
23	Water Utilities	Water quality	In Progress





Initiative Tracker

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

#	Department	Initiative Name	Status
24	Housing	Revise home repair program	In Progress
25	Fair Housing	Regional assessment of Fair Housing	Deployment
26	Economic Development	Market value analysis	In Progress





Initiative Tracker

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

#	Department	Initiative Name	Status
27	Community Care	Address aggressive solicitation	Planning
28	Community Care	Senior dental program	In Progress
29	Community Care	Teen pregnancy initiative	Planning
30	Homeless Solutions	Address homeless encampments	In Progress
31	Welcoming Communities	Immigrant and refugee community engagement	Deployment





Initiative Tracker

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

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





Initiative Tracker

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

#	Department	Initiative Name	Status
40	Controller's Office	Consolidation of accounts payable	In Progress
41	Secretary's Office	Application and background check system	Planning
42	Civil Service	Video recording for assessment center	Planning
43	CIS	Electronic document management system	In Progress
44	311 Call Center	New CRM system	In Progress
45	311 Call Center	311 agents at remote City facilities	Complete
46	311 Call Center	Expand 311 services	In Progress
47	CPE	Monitor audit deficiencies	In Progress
48	Business Diversity	Increase M/WBE participation	Deployment
49	Strategic Partnerships	Enhance external partnerships	In Progress
50	Strategic Partnerships	Youth Commission	Deployment
51	Public Affairs	Enhance community outreach	Planning
52	Resiliency Office	Equity indicators	In Progress
53	Mayor & Council	District offices for Council Members	In Progress
54	Office of Budget	Community survey	In Progress
55	Risk Management	Collision review committee	In Progress



Office of Budget Quarterly Report

**Government Performance and
Financial Management Committee
February 20, 2018**

**Elizabeth Reich, CFO
Jack Ireland, Director
Janette Weedon, Assistant Director
LaToya Jackson, Assistant Director**



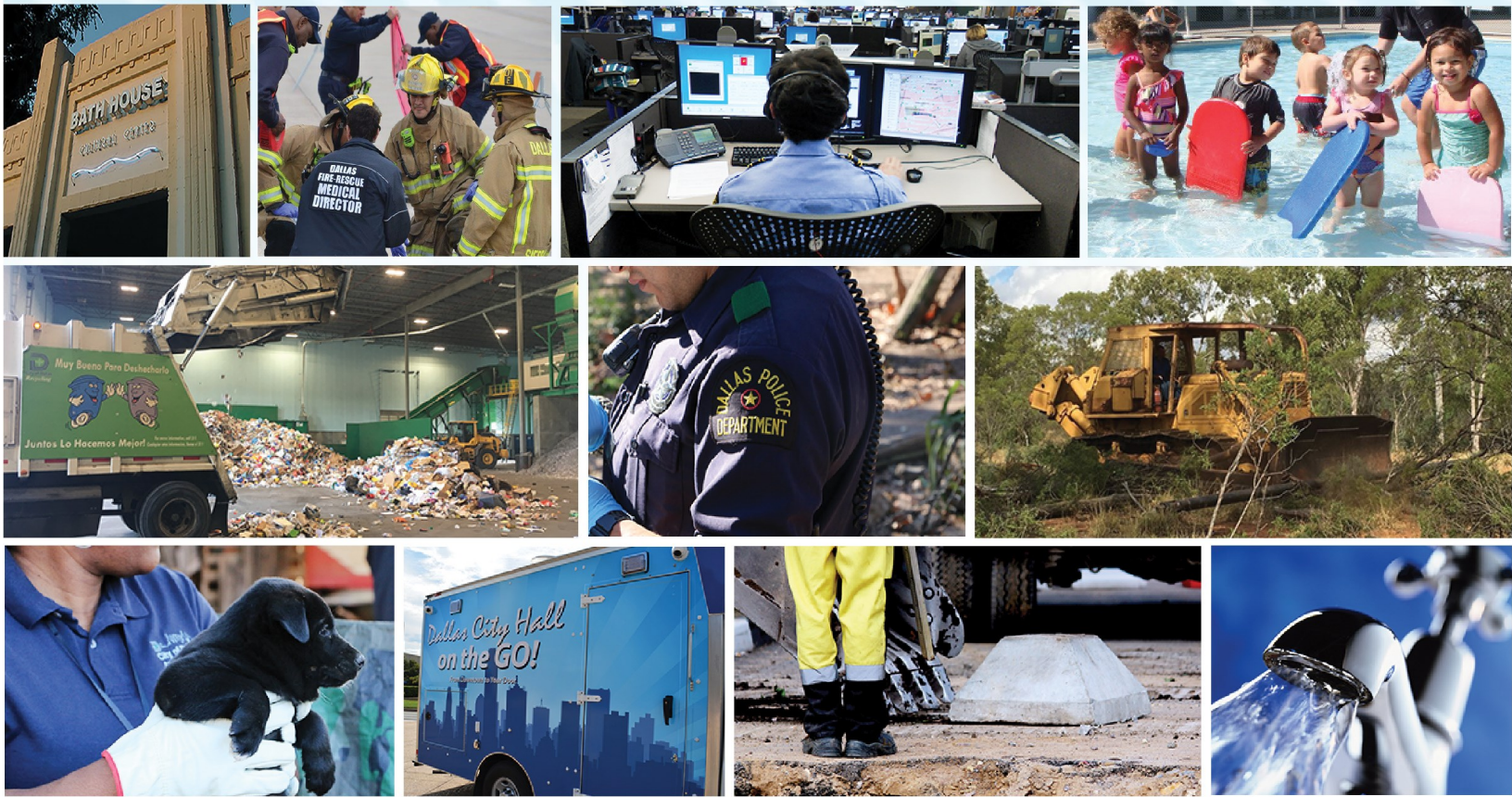
City of Dallas



FY 2017-18 FINANCIAL FORECAST REPORT

Information as of December 31, 2017

SERVICE FIRST



GENERAL FUND OVERVIEW

As of December 31, 2017

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$160,617,192	\$160,617,192	\$160,617,192	\$ 160,617,192	\$0
Revenues	1,276,420,942	1,276,679,909	342,217,082	1,276,828,687	148,778
Expenditures	1,276,420,942	1,276,679,909	280,284,022	1,275,309,015	(1,370,894)
Ending Fund Balance	\$160,617,192	\$160,617,192	\$222,550,252	\$162,136,864	\$1,519,672

SUMMARY

The General Fund overview provides a summary of financial activity through December 31, 2017. The Adopted Budget reflects the budget adopted by City Council on September 20, 2017 effective October 1 through September 30. The Amended Budget column reflects City Council approved transfers between funds and programs and approved use of contingency. The summary includes the beginning fund balance with the YE revenue and expenditure forecasts. As of December 31, 2017, the beginning fund balance represents the FY 2015-16 audited beginning fund balance and does not reflect projected year-end savings anticipated at FY 2016-17 year-end. It is anticipated that there will be adjustments to the FY 2017-18 Amended Beginning Fund balance after FY 2016-17 audited statements become available in April 2018.

Through the first three months of this fiscal year, General Fund revenues are forecast to exceed expenses by \$1.5 million. Revenues are forecast to be above budget by \$149,000 and expenditures below budget by \$1.4 million.

Revenues. Through December 31, 2017, General Fund revenues are projected to be above budget by \$149,000.

Expenditures. Through December 31, 2017, General Fund expenditures are projected to be under budget by \$1.4 million. Most departments are under budget as a result of vacancies. The General Fund budget was increased on October 25, 2017 by resolution #17-1652 in the amount of \$120,000 for a Regional Assessment of Fair Housing and on November 8, 2017 by resolution #17-1735 in the amount of \$139,000 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wily Theatre.

GENERAL FUND REVENUES

As of December 31, 2017

Revenue Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax	\$652,067,958	\$652,067,958	\$210,578,106	\$652,067,958	\$ -
Sales Tax ¹	303,349,086	303,349,086	78,262,291	303,535,182	186,096
Franchise & Other	135,319,609	135,319,609	30,198,334	135,319,609	0
Charges for Services	103,578,036	103,578,036	13,636,916	103,933,511	355,475
Fines and Forfeitures ²	36,515,082	36,515,082	5,462,696	35,954,678	(560,404)
Operating Transfers In ³	22,777,865	22,917,269	139,404	22,917,269	0
Intergovernmental	9,548,046	9,667,609	487,409	9,652,513	(15,096)
Miscellaneous	6,580,004	6,580,004	1,684,490	6,709,459	129,455
Licenses & Permits	4,668,685	4,668,685	1,569,536	4,721,167	52,482
Interest	2,016,571	2,016,571	197,901	2,017,340	769
Total Revenue	\$1,276,420,942	\$1,276,679,909	\$342,217,082	\$1,276,828,687	\$148,778

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with year-end (YE) forecast variances of +/- five percent and revenue with an Amended Budget. In addition, charts depicting all revenue sources, property tax and sales tax are provided on the following page.

1 Sales Tax. Sales tax revenues are forecast to be 0.4 percent (\$186,000) greater than budget based on most recent sales tax receipts. Sales tax receipts have increased by 3.2 percent over the most recent 12 months.

2 Fines and Forfeitures. Fines and forfeitures are projected to be \$560,000 under budget as a result of a decrease in parking citations issued due to staff turnover in the Parking Management and Enforcement division of Transportation.

3 Operating Transfer In. Operating Transfer In was amended on November 8, 2017 by CR# 17-1735 (approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wylly Theatre.

GENERAL FUND EXPENDITURES

As of December 31, 2017

Expenditure Category	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$236,546,940	\$45,709,869	\$233,313,900	(\$3,233,040)
Civilian Overtime	6,087,198	1,855,467	7,617,244	1,530,046
Civilian Pension	33,951,120	6,654,438	33,595,538	(355,582)
Uniform Pay	401,698,616	93,164,329	392,210,849	(9,487,767)
Uniform Overtime	32,197,371	12,304,546	41,485,861	9,288,490
Uniform Pension	153,665,564	33,933,926	153,665,564	0
Health Benefits	62,812,518	13,354,975	62,812,518	0
Workers Comp	10,211,638	0	10,211,638	0
Other Personnel Services	13,338,016	2,139,939	13,146,217	(191,799)
Total Personnel Services ¹	950,508,981	209,117,489	948,086,848	(2,449,652)
Supplies ²	76,585,788	17,608,858	78,498,204	1,912,416
Contractual Services ³	340,212,296	53,143,134	341,485,685	1,273,389
Capital Outlay ⁴	8,000,250	1,406,025	8,704,094	703,844
Reimbursements ⁵	(98,627,406)	(991,483)	(101,438,297)	(2,810,891)
Total Expenditures	\$1,276,679,909	\$280,284,022	\$1,275,336,534	(\$1,370,894)

VARIANCE NOTES

1 Personnel Services. Year-end forecast variance of \$2.4 million is due to civilian and uniform salary savings. Uniform overtime YE forecast assumes \$8.1 million for the Dallas Police Department and \$1.2 million for Dallas Fire Rescue. Uniform pension YE forecast equals budget and includes the \$150.7 million contribution required to fund the police and fire pension as enacted by the Texas State Legislature through House Bill 3158, and additional funding for supplemental pension.

2 Supplies. Current year-end forecast is \$1.9 million over budget, primarily attributed to \$1.0 million budgeted in Contractual Services in the Park & Recreation department but spent from Supplies. Additional expenses include the purchase of ballistic helmets for Dallas Police Department (\$685,000), and fire station supplies needed by Dallas Fire Rescue (\$117,000).

3 Contractual Services. Current year-end forecast is \$1.3 million over budget due to approved use of personnel services savings for contract temporary help, day labor, and/or contract services that are providing personnel to accomplish the department services.

4 Capital Outlay. Current year-end forecast is \$704,000 over budget due primarily to vehicles purchased by Dallas Animal Services that will be reimbursed by an unbudgeted reimbursement and an approved purchase of a nuisance abatement brush truck using salary savings in Code Compliance.

5 Reimbursements. General Fund reimbursements reflects contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current year-end forecasts are \$2.8 million greater than budget, primarily due to a \$1.8 million greater than budgeted reimbursement to the Dallas Police Department from the 911 Tech Fund, a \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles, and a \$221,000 greater than budgeted reimbursement to Dallas Fire Rescue from Aviation for two full-time paramedics assigned to Love Field Airport.

GENERAL FUND EXPENDITURES

As of December 31, 2017

Expenditure By Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$28,590,583	\$28,590,583	\$6,894,660	\$28,590,583	\$0
City Attorney's Office	16,788,175	16,788,175	3,485,370	16,740,633	(47,542)
City Auditor's Office ¹	3,360,043	3,360,043	618,964	3,179,671	(180,372)
City Controller's Office ²	5,351,812	5,379,331	1,222,205	5,379,331	0
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office	2,266,902	2,266,902	507,130	2,266,494	(408)
City Secretary ³	2,367,327	2,632,693	576,551	2,654,200	21,507
Civil Services	3,080,815	3,080,815	608,791	3,024,207	(56,608)
Code Compliance	30,438,826	30,438,826	6,305,670	30,438,826	0
Court Services	11,627,393	11,627,393	2,402,317	11,603,005	(24,388)
Jail Contract	8,484,644	8,484,644	1,414,107	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	3,005,026	13,934,015	(73,144)
Dallas Fire Department	267,026,909	267,026,909	65,224,627	267,024,995	(1,914)
Dallas Police Department	465,522,805	465,522,805	106,388,603	465,522,805	0
Housing and Neighborhood Services	3,668,283	3,668,283	656,275	3,668,283	0
Human Resources	5,234,618	5,234,618	1,199,366	5,202,373	(32,245)
Judiciary	3,454,079	3,454,079	763,433	3,351,766	(102,313)
Library	31,279,877	31,279,877	6,678,135	30,808,358	(471,519)
Office of Management Services					
311 Customer Services	3,509,120	3,509,120	1,440,074	3,480,834	(28,286)
Center for Performance Excellence ⁴	1,265,811	1,265,811	401,620	1,177,845	(87,966)
Council Agenda Office	224,495	224,495	44,841	224,495	0
EMS Compliance Program	340,988	340,988	60,569	339,249	(1,739)
Ethics and Diversity	97,631	97,631	459	97,631	0
Fair Housing ⁵	278,274	397,837	166,051	397,837	0
Office of Strategic Partnerships	726,947	726,947	190,502	703,849	(23,098)
Office of Business Diversity ⁶	793,297	793,297	130,995	739,828	(53,469)
Office of Community Care	4,932,564	4,932,564	766,375	4,932,339	(225)
Office of Emergency Management	715,020	715,020	410,727	715,020	0
Office of Environmental Quality ⁷	1,197,487	1,197,487	786,839	1,149,517	(47,970)
Office of Homeless Solutions	10,081,328	10,081,328	600,928	10,081,328	0
Public Affairs and Outreach ⁸	1,666,011	1,400,645	272,123	1,400,645	0
Resiliency Office	353,875	353,875	70,926	353,875	0
Welcoming Communities	428,845	428,845	66,625	428,845	0
Mayor and City Council	4,820,561	4,820,561	972,611	4,820,561	0
Non-Departmental	77,323,336	77,323,336	3,582,631	77,323,336	0
Office of Budget	3,406,338	3,406,338	656,240	3,403,796	(2,542)
Office of Cultural Affairs ⁹	20,268,063	20,407,467	8,963,045	20,407,467	0
Office of Economic Development	4,840,594	4,840,594	1,023,336	4,840,594	0
Park and Recreation ¹⁰	98,005,546	98,005,546	23,371,829	98,195,683	190,137
Planning and Urban Design	2,911,297	2,911,297	576,586	2,900,626	(10,671)
Procurement Services	2,389,442	2,389,442	480,504	2,368,623	(20,819)
Public Works	73,137,927	73,137,927	18,105,519	72,872,382	(265,545)
Sustainable Development	1,656,869	1,656,869	766,723	1,605,406	(51,463)
Transportation ¹¹	44,325,574	44,325,574	8,217,206	44,327,282	1,708
Trinity Watershed Management	1,302,754	1,302,754	206,908	1,302,754	0
Total Departments	\$1,264,441,401	\$1,264,727,887	\$280,284,022	\$1,263,356,993	(\$1,370,894)
Liability/Claim Fund Transfer	4,642,666	4,642,666	0	4,642,666	0
Contingency Reserve	4,686,875	4,686,875	0	4,686,875	0
Salary and Benefit Reserve ¹²	2,650,000	2,622,481	0	2,622,481	0
Total Expenditures	\$1,276,420,942	\$1,276,679,909	\$280,284,022	\$1,275,309,015	(\$1,370,894)

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, departments with an Amended Budget, and for departments with YE forecast projected to exceed budget.

1 City Auditor's Office. City Auditor's Office expenditures are forecast to be \$180,000 below budget due to salary savings associated with attrition, including four vacancies planned to be filled in the second quarter of the fiscal year.

2 City Controller's Office. Salary and Benefit Reserve funds totaling \$27,500 were allocated to the City Controller's Office.

3 City Secretary. City Secretary Office's budget was increased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred from the Office of Management Services (Public Affairs and Outreach). City Secretary's Office expenditures are forecast to be \$22,000 over budget due to an office expansion needed to accommodate the new open records division.

4 Center for Performance Excellence. Center for Performance Excellence expenditures are forecast to be \$88,000 under budget primarily due to salary and benefit savings associated with current employee salaries for two FTE(s) being lower than anticipated.

5 Fair Housing Office. Fair Housing Office budget was increased by \$120,000 on October 25, 2017 by CR#17-1652 for a Regional Assessment of Fair Housing.

6 Office of Business Diversity. Office of Business Diversity expenditures are forecast to be \$53,000 below budget due to salary savings associated with two vacant positions planned to be filled in January 2018 and the end of February 2018.

7 Office of Environmental Quality. Office of Environmental Quality expenditures are forecast to be \$48,000 below budget primarily due to salary savings associated with four vacant positions that are expected to be filled in January, February, and July 2018.

8 Public Affairs and Outreach. Public Affairs and Outreach budget was decreased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred to the City Secretary.

9 Office of Cultural Affairs. Office of Cultural Affairs budget was increased by \$139,000 on November 8, 2017 by CR# 17-1735 (approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre.

10 Park and Recreation. Park and Recreation expenditures are forecast to be \$190,000 over budget due to unbudgeted vacation/sick termination payments. Additional attrition throughout the year may offset this overage.

11 Transportation. Transportation expenditures are forecast to be \$2,000 over budget due to unbudgeted monthly modem maintenance in new traffic signals. Transportation is working to fully absorb this variance before year-end.

12 Salary and Benefit Reserve. Salary and Benefit Reserve funds totaling \$27,500 were allocated to the City Controller's Office.

ENTERPRISE FUNDS

As of December 31, 2017

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION					
Beginning Fund Balance	\$10,469,442	\$10,469,442	\$10,469,442	\$10,469,442	\$0
Total Revenues:	127,028,405	127,028,405	28,348,145	127,028,405	0
Total Expenditures:	127,028,405	127,028,405	17,371,007	127,028,405	0
Ending Fund Balance	\$10,469,442	\$10,469,442	\$21,446,580	\$10,469,441	\$0
CONVENTION AND EVENT SERVICES¹					
Beginning Fund Balance	\$32,258,124	\$32,258,124	\$32,258,124	\$32,258,124	\$0
Total Revenues:	97,787,266	97,787,266	16,556,597	101,805,170	4,017,904
Total Expenditures:	97,787,266	97,787,266	9,927,928	100,876,125	3,088,859
Ending Fund Balance	\$32,258,124	\$32,258,124	\$38,886,793	\$33,187,169	\$929,045
MUNICIPAL RADIO					
Beginning Fund Balance	\$1,217,847	\$1,217,847	\$1,217,847	\$1,217,847	\$0
Total Revenues:	2,098,813	2,098,813	509,667	2,098,813	0
Total Expenditures:	2,051,318	2,051,318	640,751	2,051,318	0
Ending Fund Balance	\$1,265,342	\$1,265,342	\$1,086,763	\$1,265,342	\$0
SANITATION SERVICES²					
Beginning Fund Balance	\$15,052,459	\$15,052,459	\$15,052,459	\$15,052,459	\$0
Total Revenues:	102,279,097	102,279,097	29,282,640	103,422,787	1,143,690
Total Expenditures:	102,279,097	102,279,097	16,372,276	102,279,097	0
Ending Fund Balance	\$15,052,459	\$15,052,459	\$27,962,824	\$16,196,149	\$1,143,690
STORM DRAINAGE MANAGEMENT					
Beginning Fund Balance	\$4,546,490	\$4,546,490	\$4,546,490	\$4,546,490	\$0
Total Revenues:	55,987,895	55,987,895	13,987,285	55,672,637	(315,258)
Total Expenditures:	55,936,837	55,936,837	6,136,915	55,635,714	(301,123)
Ending Fund Balance	\$4,597,548	\$4,597,548	\$12,396,860	\$4,583,413	(\$14,135)
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION³					
Beginning Fund Balance	\$37,809,029	\$37,809,029	\$37,809,029	\$37,809,029	\$0
Total Revenues:	31,711,218	31,711,218	8,150,089	31,417,864	(293,354)
Total Expenditures:	32,376,190	32,376,190	5,685,828	32,376,190	0
Ending Fund Balance	\$37,144,057	\$37,144,057	\$40,273,290	\$36,850,703	(\$293,354)
Note: FY 2017-18 Budget reflects planned use of fund balance.					
WATER UTILITIES⁴					
Beginning Fund Balance	\$84,788,025	\$84,788,025	\$84,788,025	\$84,788,025	\$0
Total Revenues:	667,471,388	667,471,388	169,202,750	667,471,388	0
Total Expenditures:	667,471,388	667,471,388	110,770,517	643,354,172	(24,117,216)
Ending Fund Balance	\$84,788,025	\$84,788,025	\$143,220,258	\$108,905,240	\$24,117,215

INTERNAL SERVICES FUNDS

As of December 31, 2017

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
INFORMATION TECHNOLOGY⁵					
Beginning Fund Balance	\$10,959,687	\$10,959,687	\$10,959,687	\$10,959,687	\$0
Total Revenues:	67,963,283	67,963,283	9,936,112	67,963,283	0
Total Expenditures:	70,242,680	70,242,680	26,314,381	70,242,680	0
Ending Fund Balance	\$8,680,290	\$8,680,290	(\$5,418,582)	\$8,680,290	\$0
Note: FY 2017-18 Budget reflects planned use of fund balance.					
RADIO SERVICES					
Beginning Fund Balance	\$2,537,356	\$2,537,356	\$2,537,356	\$2,537,356	\$0
Total Revenues:	4,823,063	4,823,063	319,221	4,823,063	0
Total Expenditures:	4,823,063	4,823,063	979,995	4,823,063	0
Ending Fund Balance	\$2,537,356	\$2,537,356	\$1,876,581	\$2,537,356	\$0
EQUIPMENT SERVICES					
Beginning Fund Balance	\$5,611,863	\$5,611,863	\$5,611,863	\$5,611,863	\$0
Total Revenues:	52,652,059	52,652,059	8,066,232	52,745,937	93,878
Total Expenditures:	52,652,059	52,652,059	7,373,470	52,652,059	0
Ending Fund Balance	\$5,611,863	\$5,611,863	\$6,304,625	\$5,705,741	\$93,878
EXPRESS BUSINESS CENTER					
Beginning Fund Balance	\$2,011,100	\$2,011,100	\$2,011,100	\$2,011,100	\$0
Total Revenues:	4,231,450	4,231,450	938,518	4,231,489	39
Total Expenditures:	3,740,420	3,740,420	577,507	3,736,925	(3,495)
Ending Fund Balance	\$2,502,130	\$2,502,130	\$2,372,111	\$2,505,665	\$3,535

OTHER FUNDS

As of December 31, 2017

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS⁶					
Beginning Fund Balance	\$5,941,912	\$5,941,912	\$5,941,912	\$5,941,912	\$0
Total Revenues:	12,539,195	12,539,195	2,749,891	11,914,149	(625,046)
Total Expenditures:	15,048,378	15,048,378	1,422,128	16,823,576	1,775,198
Ending Fund Balance	\$3,432,729	\$3,432,729	\$7,269,675	\$1,032,485	(\$2,400,244)

Note: FY 2017-18 Budget reflects planned use of fund balance.

DEBT SERVICE

Beginning Fund Balance	\$13,769,804	\$13,769,804	\$13,769,804	\$13,769,804	\$0
Total Revenues:	278,149,358	278,149,358	84,074,803	278,149,358	0
Total Expenditures:	267,322,998	267,322,998	0	267,322,998	0
Ending Fund Balance	\$24,596,164	\$24,596,164	\$97,844,607	\$24,596,164	\$0

EMPLOYEE BENEFITS⁷

City Contributions	\$86,088,120	\$86,088,120	\$20,832,127	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	10,836,117	38,086,396	0
Retiree	30,118,491	30,118,491	7,637,458	30,118,491	0
Other	0	0	(11,513)	(11,513)	(11,513)
Total Revenues:	154,293,007	154,293,007	39,294,189	154,281,494	(11,513)
Total Expenditures:	\$154,293,007	\$154,293,007	\$19,826,072	\$154,293,007	\$0

Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported claims (IBNR).

RISK MANAGEMENT⁸

Worker's Compensation	\$13,219,304	\$13,219,304	\$195,860	\$13,219,304	\$0
Third Party Liability	10,203,093	10,203,093	228,852	10,203,093	0
Purchased Insurance	3,090,183	3,090,183	(529)	3,090,183	0
Interest and Other	406,970	406,970	0	406,970	0
Total Revenues:	26,919,550	26,919,550	424,182	26,919,550	0
Total Expenditures:	\$29,406,225	\$29,406,225	\$4,503,869	\$29,406,225	\$0

Note: The FY 2017-18 YE forecast reflect 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 summary includes the beginning fund balance with the YE revenue and expenditure forecasts. As of December 31, 2017, the beginning fund balance represents the FY 2015-16 audited beginning fund balance and does not reflect projected year-end savings anticipated at FY 2016-17 year-end. It is anticipated that there will be adjustments to the FY 2017-18 Amended Beginning Fund balance after FY 2016-17 audited statements become available in April 2018. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, funds with YE forecast projected to exceed budget, and funds with projected use of fund balance.

1 Convention and Event Services. Convention and Event Services revenues are projected to exceed budget by \$4.0 million primarily due to heavier than anticipated use of catering services at various national corporate events held at the Convention Center. Expenditures are projected to be \$3.1 million greater than budget primarily due to a \$2 million increase in Food Service expenses associated with the increase in catering service revenues, an additional \$1.9 million Capital Construction transfer, and \$600,000 in electrical equipment purchases approved by City Council.

2 Sanitation Services. Sanitation Services revenues are projected \$1.1 million over budget due to private disposal fees at the landfill.

3 Sustainable Development and Construction. Sustainable Development and Construction FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

4 Water Utilities. Water Utilities expenditures are projected to be \$24.1 million less than budget due to a settlement of potential litigation with Sabine River Authority (SRA) that was budgeted at \$24.1 million. The savings will be used to minimize future rate increases. City Council will be briefed on this topic in February 2018.

5 Information Technology. Information Technology FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

6 9-1-1 System Operations. 9-1-1 System Operations FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance and a \$1.8 million greater than budgeted reimbursement to the Dallas Police Department. The YE forecast decline in revenue is due to decreases in residential and commercial wireline services.

7 Employee Benefits. Employee Benefits FY 2017-18 YE forecast expenditures will exceed revenue due to an unbudgeted refund.

8 Risk Management. Risk Management FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.



City of Dallas Contact Information

Financial Transparency

financialtransparency@dallascityhall.com

Dallas City Hall

1500 Marilla St.

Room 4-F-North

Dallas, Texas 75201

[Phone: \(214\) 670-3659](tel:(214)670-3659)

Fax: (214) 670-7008





FY 2017-18 DALLAS 365 REPORT

Information as of December 31, 2017

SERVICE FIRST



My Fellow Residents of Dallas:







I am honored to serve as city manager of Dallas. I have served in this capacity since February 1, 2017 and have worked hard to increase our community involvement and communication. I have said many times over the last year that we, as a City, offer one product and that is service.



The City of Dallas is committed to “Service First” in everything we do. Our budget for FY 2017-18, of over \$3 billion, is dedicated to delivering a wide range of services to meet the needs of residents 365 days a year.

Dallas 365 is about transparency and reinforces the City’s commitment to service. We are tracking tangible actions and policies that are directly tied to the priorities outlined in the budget. You asked for it. We will measure it. And we will report our progress to you – the public – through accessible data.

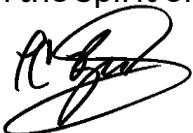
This is the first Dallas 365 report. It breaks out city operations into six strategic priorities:

-  Public Safety
-  Mobility Solutions, Infrastructure, and Sustainability
-  Economic and Neighborhood Vitality
-  Human and Social Needs
-  Quality of Life
-  Government Performance and Financial Management

Within the six strategic priorities, we are focused on 35 performance measures that are most important to taxpayers and residents.

In this inaugural edition, readers will discover the 35 performance measures and how well the City has performed during the first quarter of FY 2017-18. Please visit <http://dallas365.dallascityhall.com> to stay up-to-date on our monthly progress.

In the Spirit of Excellence,



T.C. Broadnax
City Manager

The City of Dallas' Performance-At-a-Glance

- 


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


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


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


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


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


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

Understanding the Report

For each of the 6 strategic priorities, we have identified performance measures. The following pages provide detail for the 35 measures selected. For each measure, we set a target. Each month, we compare our actual performance against the target. This report provides information for the first quarter of the fiscal year - October, November, and December, 2017. For some measures, a higher value is desired, while for other measures, a lower value is desired. We must also factor in the seasonality of some work, which accelerates during warmer months.

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

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



PUBLIC SAFETY

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

	Department	Measure	1 st Quarter Target	YTD Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:15	✓
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90%	85.5%	✓
3	Police	Homicide clearance rate	56%	92.3%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	!
5	Police	Number of arrests by Field Patrol	13,000	11,448	!
6	Police	Number of Arrests by Narcotics Division	201	179	!
7	Police	Percent 911 calls answered within 10 seconds	90%	93.8%	✓
8	Police	Number of community events attended	450	198	✗



MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

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

	Department	Measure	1 st Quarter Target	YTD Actual	Status
9	Public Works	Number of potholes repaired	8,525	9,200	✓
10	Public Works	Percent of street segments completed within scheduled work days	91%	99.2%	✓
11	Public Works	Number of lane miles resurfaced	47	35.5	✗
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.5	11.1	✓
13	Sanitation Services	Tons of recyclables collected	14,404	13,649	!
14	Transportation	Percent of street thoroughfare street lights working	96%	94.5%	✓
15	Transportation	Percent of streets with visible striping	50%	40.6%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.91%	✓

Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗



ECONOMIC AND NEIGHBORHOOD VITALITY

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

	Department	Measure	1 st Quarter Target	YTD Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000	\$17,398	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	76	158	✓
19	Economic Development	Net new jobs created	1,969	4,032	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$1,000,000,000	\$1,021,120,739	✓



HUMAN AND SOCIAL NEEDS

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

	Department	Measure	1 st Quarter Target	YTD Actual	Status
21	Community Care	Number of seniors served	483	387	!
22	Community Care	Cost per household assisted	\$720	\$678.72	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	12.6	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	59	100	✓
25	Welcoming Communities	Number of community engagements undertaken	23	84	✓

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



QUALITY OF LIFE

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

	Department	Measure	1 st Quarter Target	Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	2,500	2,563	✓
27	Code Compliance	Number of lots mowed and cleaned	9,000	5,363	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.3%	✓
29	Animal Services	Live release rate	75%	81.0%	✓
30	Animal Services	Percent increase in field impoundments	14%	35.7%	✓
31	Library	Library visits in person, online, and for programs	1,828,000	1,510,008	!
32	Cultural Affairs	Attendance at OCA supported arts events	1,145,872	1,618,737	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	58%	✓



GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

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

	Department	Measure	1 st Quarter Target	Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.2%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50%	56.5%	✓

Status Legend

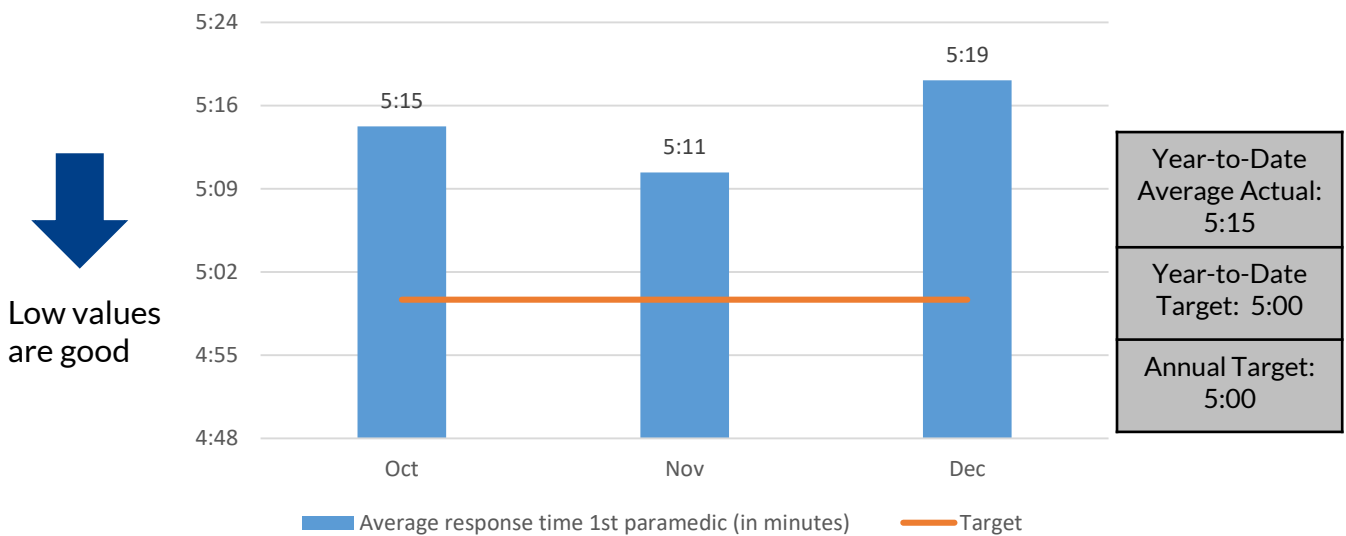
On Target: ✓ Caution: ! Needs Improvement: ✗



1. Average Response Time (1st) Paramedic



On Target



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

We based our target on a national standard called the National Fire Protection Association Code 1710, which allows one minute to get out the door after a call comes in, and four minutes of travel time. The City of Dallas strives to respond in 5 minutes or less to 90% of emergency medical calls.

Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, and companies out of service for essential training.

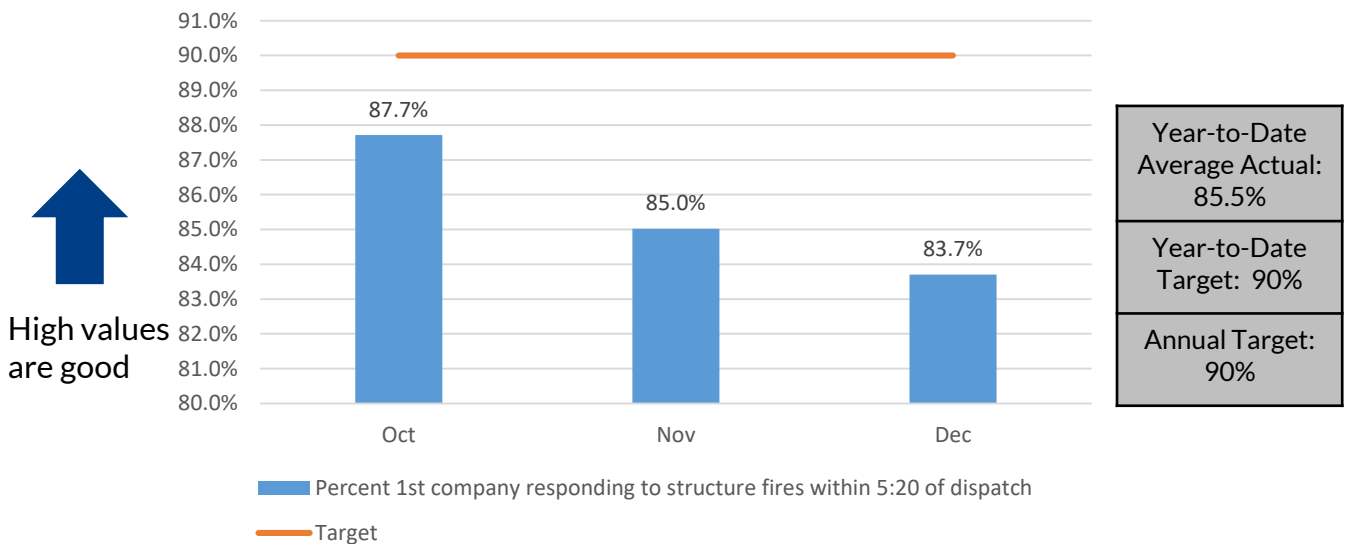
DFR has undertaken initiatives such as implementation of tiered EMS dispatch software, Mobile Community Health Paramedics, RightCare team launch (targeting mental health patients, etc.), and adding more ambulances and resources to help achieve the 5 minute performance goal.



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



On Target



High values are good

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

We based our target on a national standard called the National Fire Protection Association Code 1710, which allows 1 minute and 20 seconds to get out the door after a call comes in, and 4 minutes of travel time. The City of Dallas strives to respond within 5:20 on 90% of calls.

Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, and companies out of service for essential training.

During the month of October 2017, we were near our average number of structure fire responses (171 total). We were also near our average response percentage of 88%, just below our target of 90%. During the months of November and December, our structure fire calls increased (187 in November and 270 in December). This sharp incline in the number of calls led to more apparatus being out of service for those calls. Because of this, engines and trucks had to travel from farther away to answer calls, thus causing an increased travel time. We are continuously looking at the causative factors as to why these trends occur. We are looking at apparatus placement, and the addition of apparatus to determine if those resources would have an impact on those factors. Once we make a final determination, we will take corrective action on those issues.

Status Legend

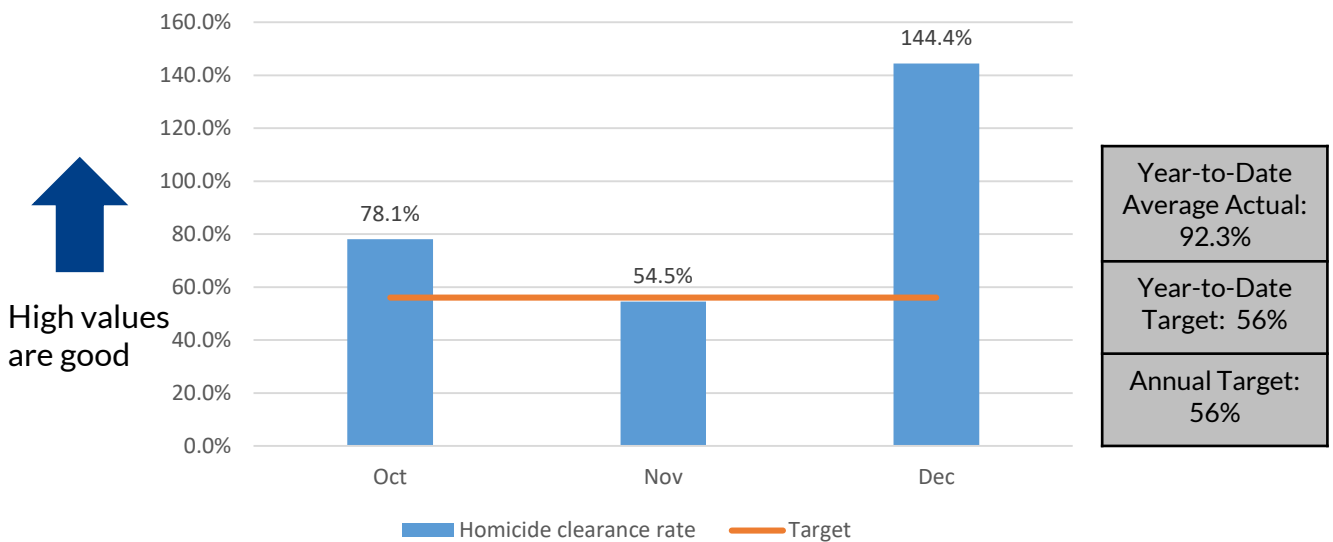
On Target: ✓ Caution: ! Needs Improvement: X



3. Homicide clearance rate



On Target



This measure indicates the percentage of homicides cleared by the Dallas Police Department. The formula for this measure is calculated by the total number of cleared homicide offenses divided by the total number of homicide offenses in the month.

During November 2017, leadership from the Southeastern Patrol Division substation worked with members from the Gang and Homicide Units to respond to a crime pattern. The crime pattern pointed out rival gang members operating in the Southeast Division. DPD hosted a gang summit, where leadership from each of the gangs agreed to a truce. It is important to note the rivalry between those two gangs was the reason there were so many homicides during 2017.

Further there is a seasonality trend aligned with reduced violence. Thus, the winter months allow us time to focus on closing cases, since less violence occurs during these months.

Status Legend

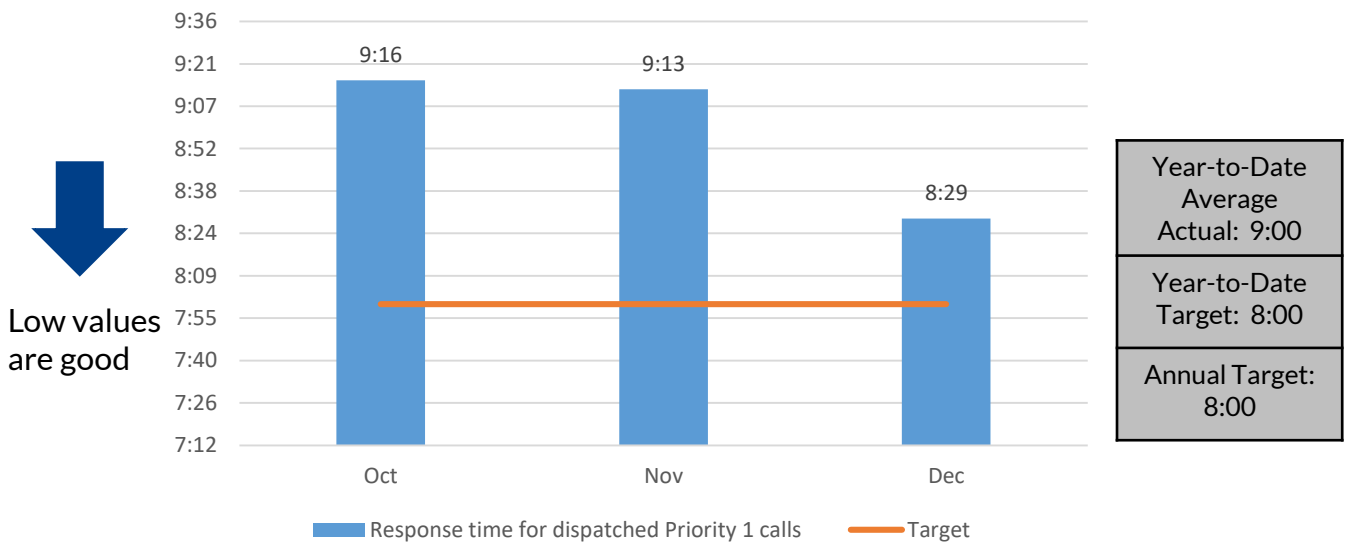
On Target: ✓ Caution: ! Needs Improvement: X



4. Response time for dispatched Priority 1 calls



Caution



This measure indicates the average response time for Priority 1 calls. Priority 1 calls are defined as when the immediate presence of the police is essential to have life, prevent serious injury, or to arrest a violent felon. The formula to calculate this measure is: Dispatch Time Priority 1 + Travel Time Priority 1.

DPD is not yet at the target response time of 8 minutes, but has made incremental improvements in the first quarter. DPD identifies which patrol divisions or shifts are experiencing above average response time and takes steps to improve.

In January 2018, DPD implemented a process geared towards reducing response times and improving service levels for 911 calls. In this process, Night Major Supervisors have been assigned to monitor 911 calls for service, oversee officer activity, and ensure all levels of supervision and resources are being properly deployed.

We expect to see further improvement in this measure and will continue to monitor its performance closely.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

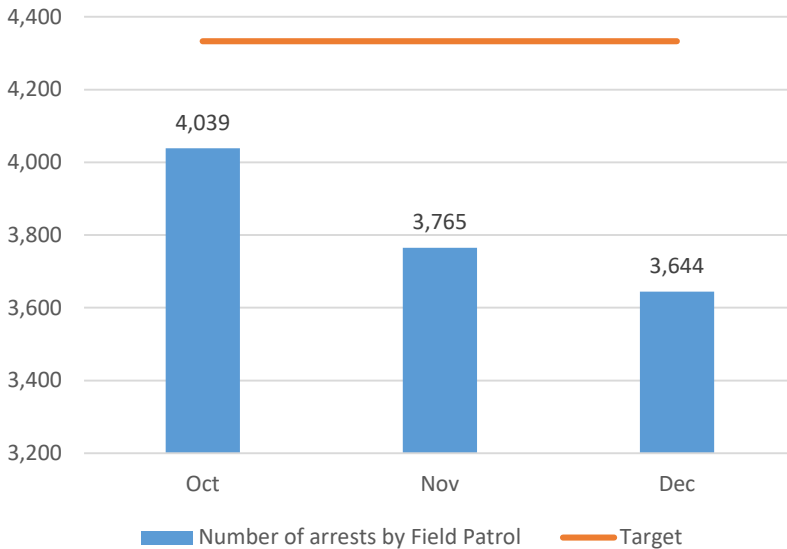


5. Number of arrests by field patrol



Caution

High values are good



Year-to-Date Cumulative Total: 11,448
Year-to-Date Target: 13,000
Annual Target: 52,000

This measure indicates the number of arrests by Field Patrol Divisions. Police Field Patrol is the primary responder for police service calls by citizens. The formula to calculate this measure is equal to the total number of arrests based on the Hierarchy Rule according to the FBI-Uniform Crime Reporting procedure.

To meet the target, DPD officers execute outstanding warrants and perform other arrests as authorized by the Texas Code of Criminal Procedure. Arrests typically dip in the winter and accelerate in spring/summer.

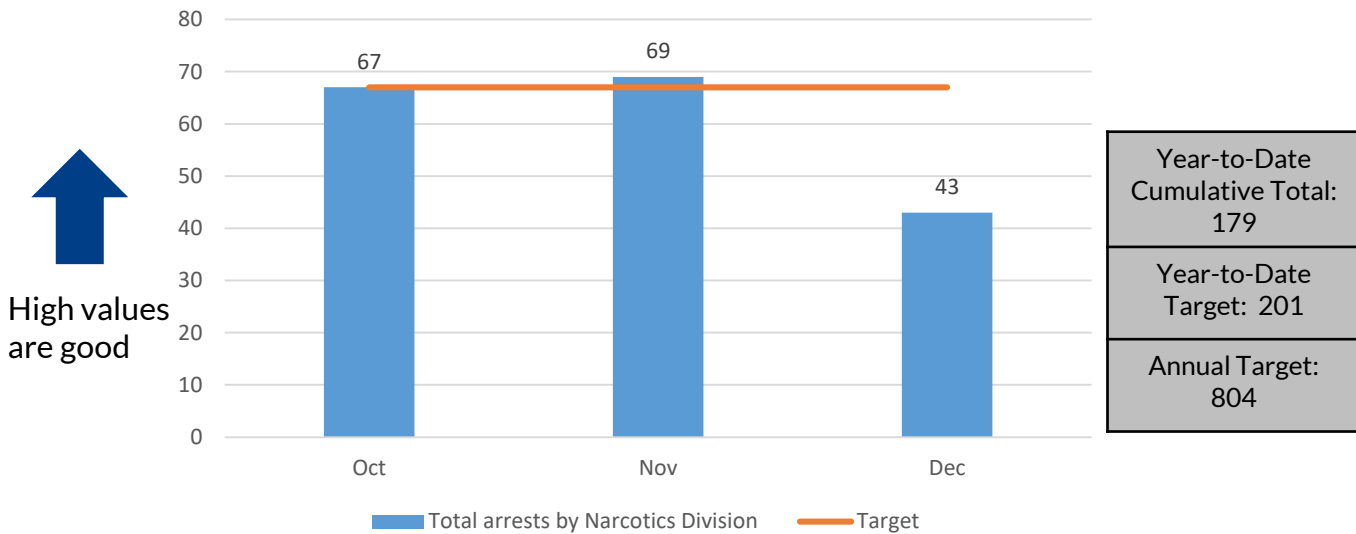
Dallas is currently experiencing a 13.83% reduction in criminal offenses. We currently have 119 fewer violent offenses and 520 fewer non-violent offenses compared to last year which could account for the 10% reduction in arrests from the targeted goal.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



6. Number of arrests by narcotics division



High values are good

This measure indicates the number arrest by the Narcotics Division. These police arrests involve the illegal selling, buying, and possession of dangerous drugs or narcotics. The formula for this measure is calculated by the total counted number of arrests performed monthly by Narcotics detectives.

DPD's Narcotics Division works street level complaints and develops street intelligence to lead to and effect drug arrests throughout the city. The Narcotics Division also works with our federal partners to conduct long-term and high drug volume investigations to effect narcotics arrests of major suppliers of drugs. These drug arrests prevent the "trickle down" effect to the street level that often leads to violent crime in our city. This multifaceted approach addresses the proliferation of drugs in our city as well as the trafficking of narcotics to, from, and through Dallas.

To improve overall performance in this area, DPD will increase collaboration among intradepartmental task force teams, i.e. the Lab Squad, Asset Forfeiture, Knock & Talk, and the Diversionary/Intelligence/Case Filing teams and from federal partners to better improve information sharing and increase access to resources.

Status Legend

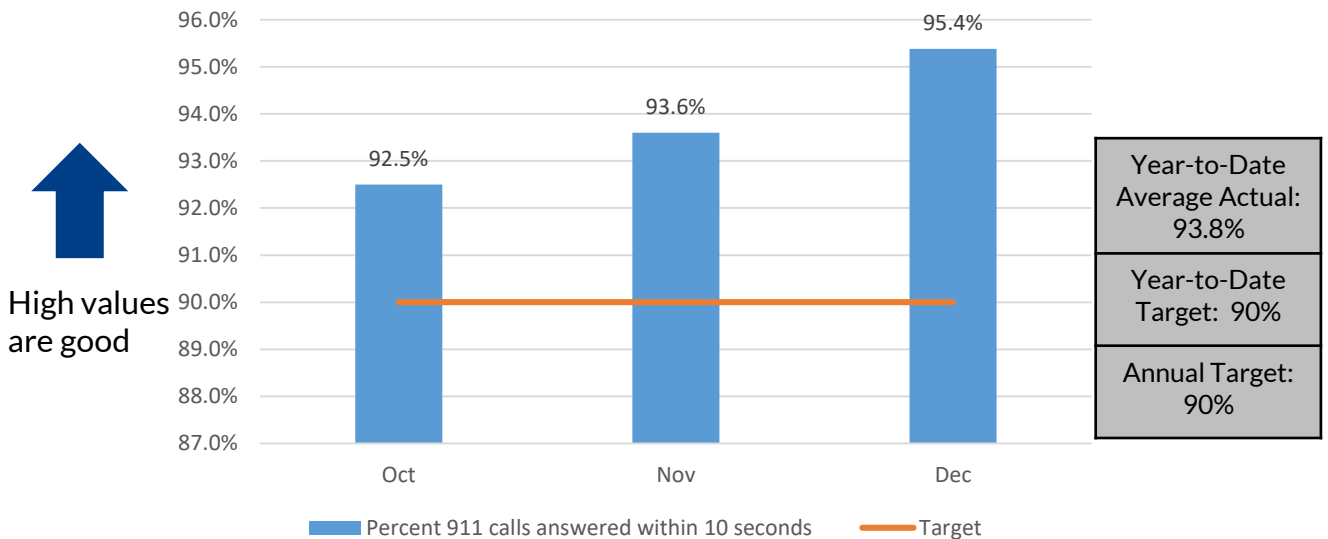
On Target: ✓ Caution: ! Needs Improvement: X



7. Percent 911 calls answered within 10 seconds or less



On Target



High values are good

This measure indicates the percentage of 911 calls answered in 10 seconds or less by Dallas Police dispatch. The formula for this measure is equal to: $\frac{\text{Number of calls answered after 10 seconds}}{\text{Total number of calls answered}} \times 100$

To meet this target, DPD engaged in aggressive hiring activities to increase staffing, and DPD worked aggressively to shorten the background process for applicants. Further, we implemented a continuous open Civil Service list and a reduction of the re-application period.

Further, DPD implemented the Next Generation 911 technology which creates a faster, more flexible, and scalable system. These enhancements enable 911 to keep up with communication technology used by the public.

These efforts, are improving the 911 call experience for our residents who contact eh City during their time of need.

Status Legend

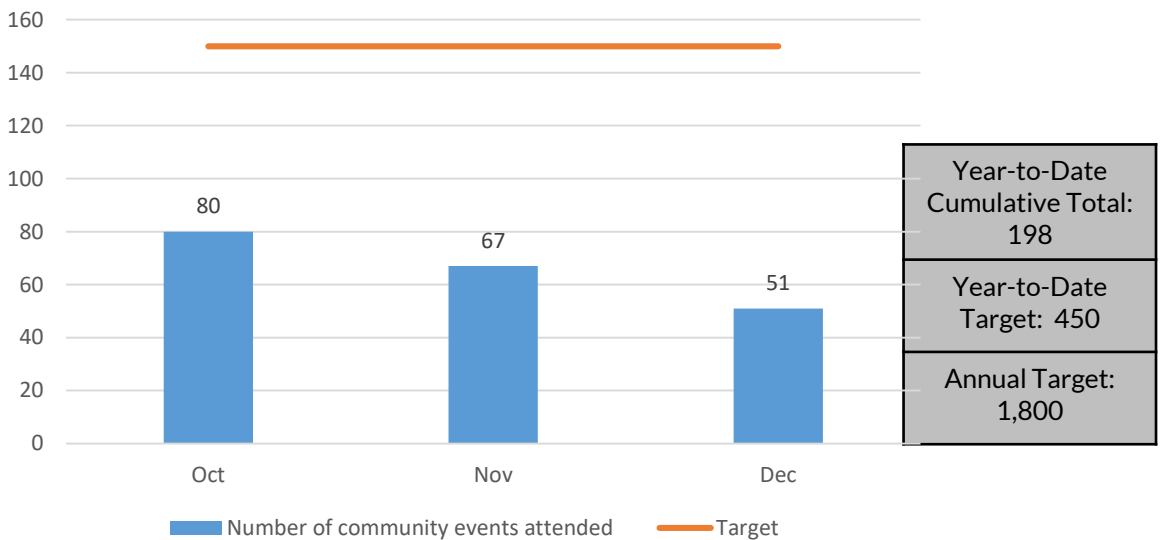
On Target: ✓ Caution: ! Needs Improvement: X



8. Number of community engagement events attended



High values are good



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

DPD has experienced higher than normal attrition over the last 18 months. In addition to retirements, Dallas officers have been heavily recruited by surrounding police agencies. Adding to this already difficult situation is a nationwide reduction in the number of police officer applicants. Therefore, the department has placed a major emphasis on core services, which consist of patrol, investigative, and call response functions. Currently, DPD is assessing various ways to streamline processes, thus maximizing the efficiency of patrol substations. Once implemented, substations will be able to manage more community engagement efforts while maintaining resources for core functions.

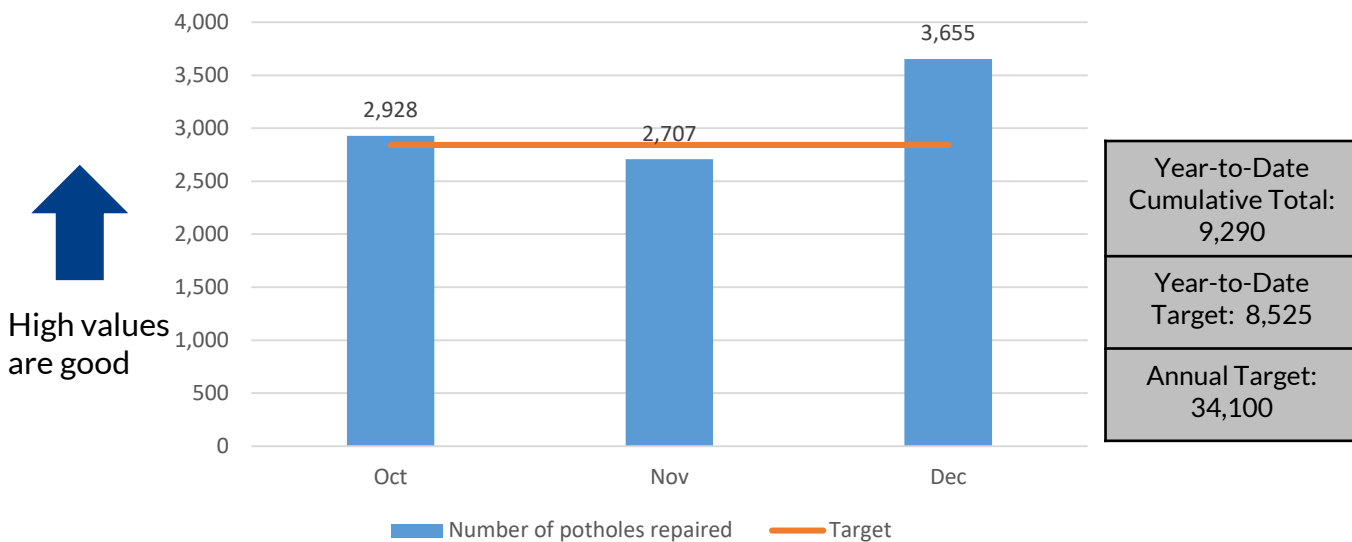
If you would like to request DPD attend a community event in your area, please contact Police Community Affairs at 214.671.4045. For information on youth programs, please contact 214.671.4993.



9. Number of potholes repaired



On Target



This measure indicates the cumulative total number of potholes repaired within the City of Dallas. The formula for this measure is calculated by adding the total number of potholes documented in the departments' cost allocation system month-over-month.

The City receives approximately 35,000 requests to repair potholes annually. Citizens call 311 or use the 311 mobile app to request pothole repairs. The Department of Public Works strives to repair potholes within 5 days, or within 24 hours if deemed an emergency.

We are currently exceeding the monthly target which is typical in the winter months. Residents have reported more potholes, likely because the lower temperatures cause prior pothole repairs to deteriorate more quickly, and do not enable completely effective curing of repairs. More permanent fixes to troubled areas will arrive in spring/summer months when temperatures are higher. Passage of the bond program, which focuses on street repairs, will also improve overall street conditions and lower the number of potholes drivers experience over the long-term.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

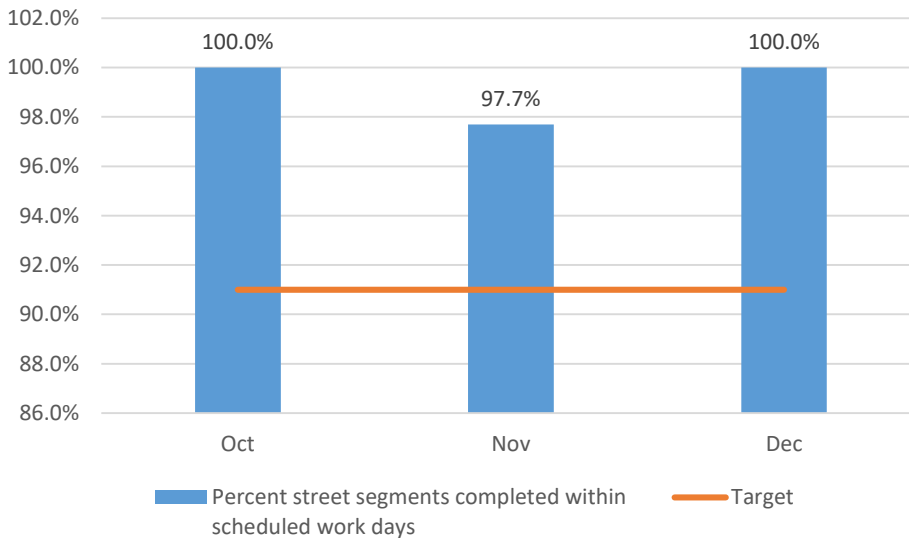


10. Percent of street segments completed within scheduled work days



On Target

High values are good



Year-to-Date Average Actual: 99.2%
Year-to-Date Target: 91%
Annual Target: 91%

This measure is the percentage of street segments completed within a scheduled time frame. The value is calculated by dividing the number of Service Requests closed within the scheduled work days by the total number of Service Requests received requesting street repair and then multiplying the result by 100 to get a percentage value.

Public Works receives requests to repair street segments through email, phone, or 311. City asphalt and/or concrete repair crews make the needed repairs within a scheduled amount of work days, usually 90 days. We are exceeding the target of 91% thus far this fiscal year, and expect this performance to continue.

Status Legend

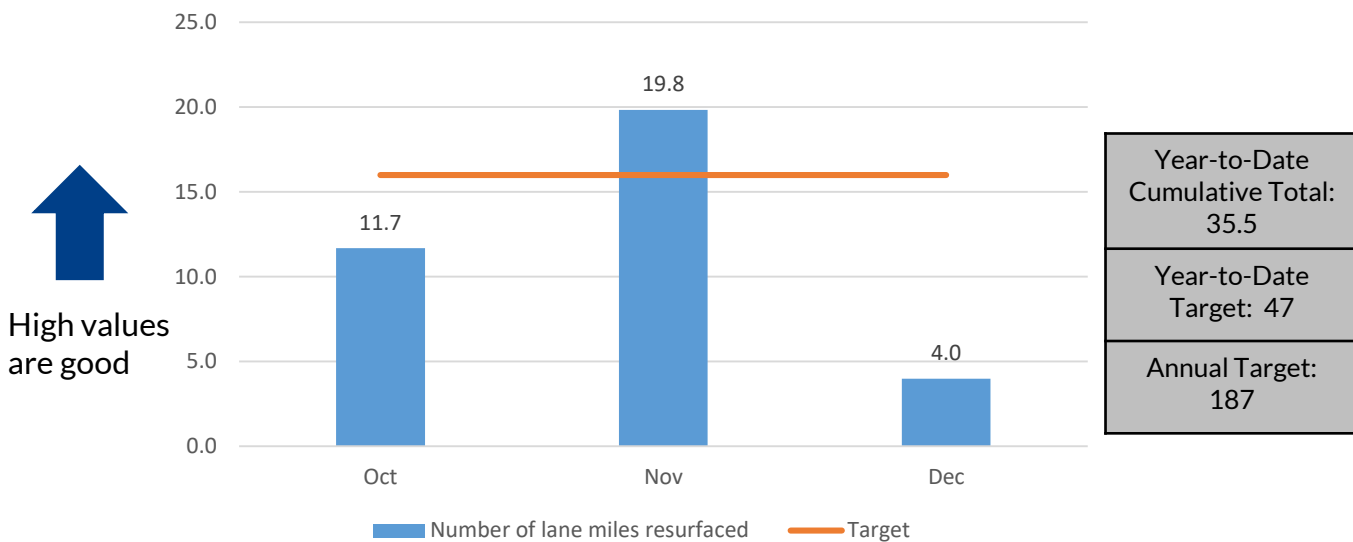
On Target: ✓ Caution: ! Needs Improvement: X



11. Number of lane miles resurfaced



Needs Improvement



This measure indicates the number of lanes miles resurfaced within the fiscal year. This value is calculated by taking the actual lane miles completed by the contractor per month (the construction cycle of productivity is higher in the spring and summer months).

The City has a contract in place to complete resurfacing of 187 lane miles this fiscal year. We deem a resurfacing project to be complete only after an inspection. We schedule most work in the warmer months (spring/summer). Therefore, as the weather warms up, we will meet or exceed the stated target.

Status Legend

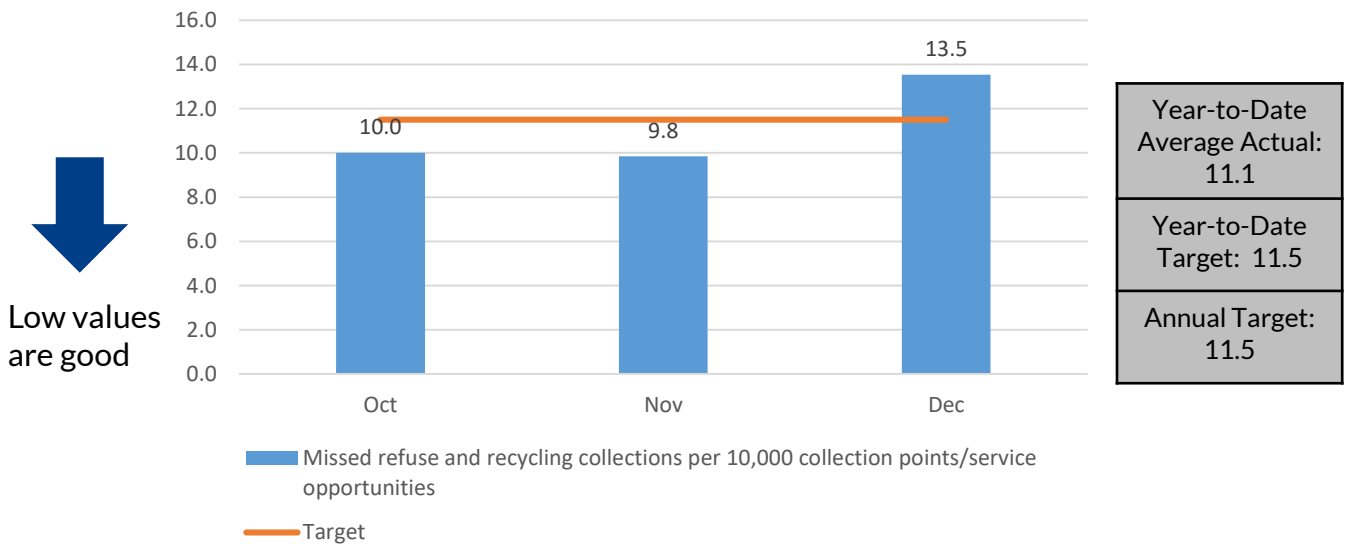
On Target: ✓ Caution: ! Needs Improvement: X



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



On Target



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

This measure tracks a key component of meeting the needs of our customers, both in terms of consistency of collection and keeping neighborhoods clean. Sanitation Services is addressing several items to positively affect and lower missed collection, such as: continuing an aggressive fleet replacement program, performing route adjustments and enhancements, increasing truck driver and supervisor accountability and training, and developing more granular tracking measures to pinpoint isolated performance problems.

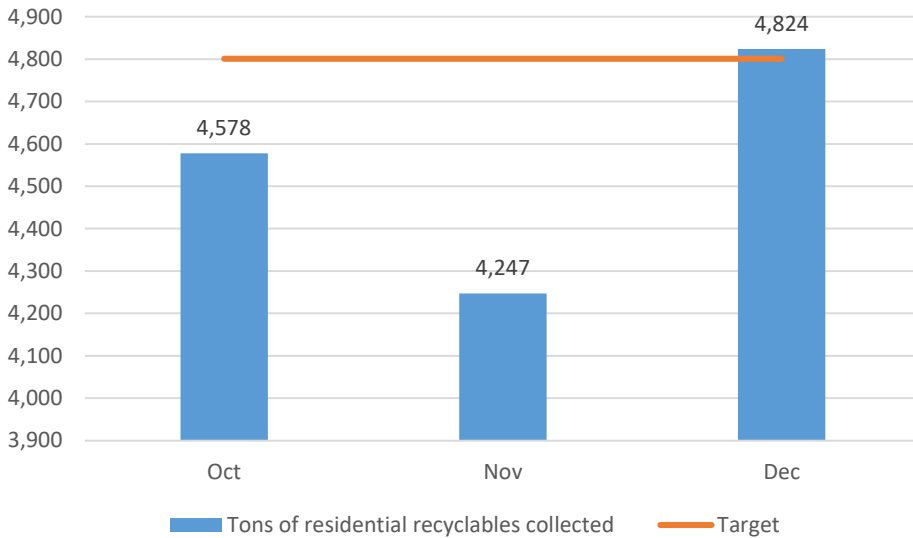
To report a missed collection, please call 311.



13. Tons of recyclables collected



High values are good



Year-to-Date Cumulative Total:	13,649
Year-to-Date Target:	14,404
Annual Target:	57,615

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

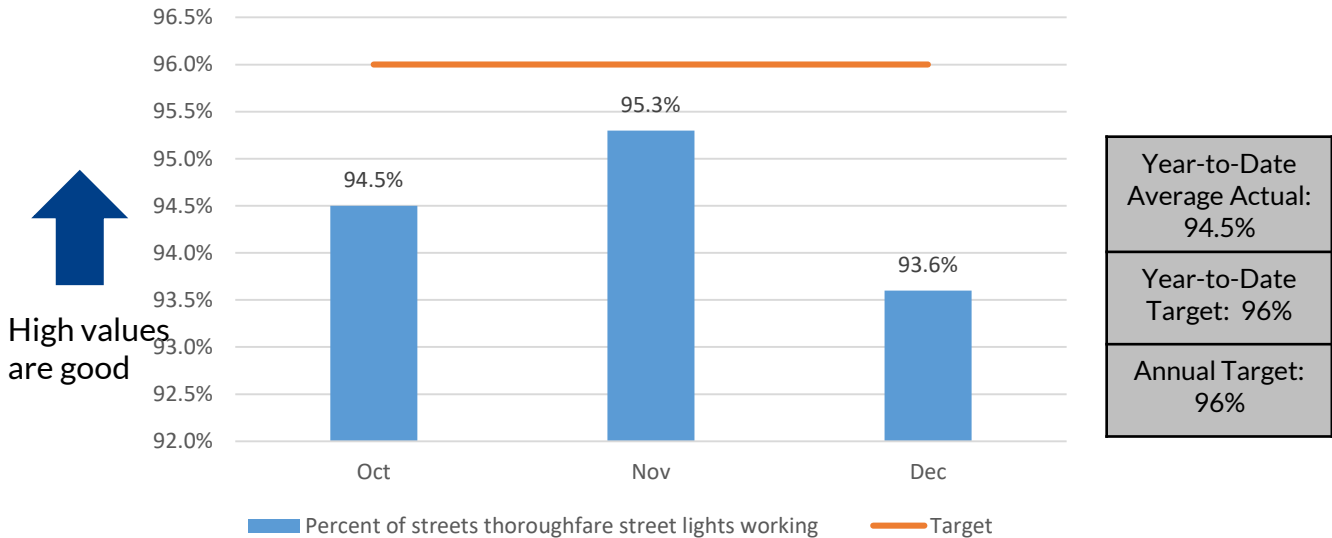
This measure tracks the City’s progress related to residential recycling efforts, and we need your help to meet our target.

The City’s long-range Zero Waste Plan has short, intermediate, and long-term waste diversion goals. Residential recycling is a key component in increasing diversion and meeting those goals. Sanitation Services engages in several outreach and education efforts targeting residential customers. Efforts such as in-school recycling education, community outreach events, an extensive social media presence, and several other programs targeted to increase awareness of the City’s sustainability and waste diversion initiatives positively impact the outcome for this measure.

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



14. Percent of surveyed thoroughfare street lights working



By the 10th of each month, the number of arterial street lights surveyed and the number of outages is totaled for the prior month. This data is used to calculate the percent of operational lights.

Street lights have an average life of two years. Traffic Signal Maintenance Technicians perform surveys of street lights at night between traffic signal response calls. This method has provided good results, enabling us to notify ONCOR of the outages. ONCOR has an agreement with the City of Dallas to repair inoperable lights within 5 days.

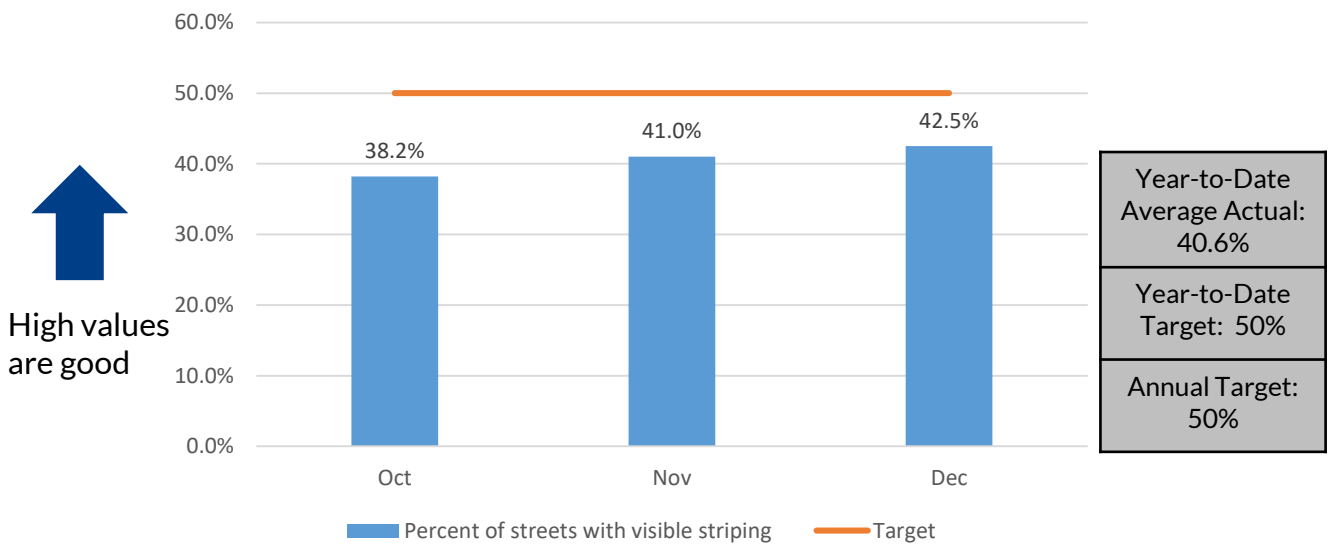
Although we are below target for the first quarter, we are within 5%. We anticipate increasing our surveys this spring.



15. Percent of streets with visible striping



Caution



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

At the beginning of the fiscal year, only 39% of streets in Dallas had visible lane markings, or striping. Our goal is to stripe 419 lane miles this fiscal year to achieve 50% visibility by end of fiscal year. As you can see in the bar chart, the percent of streets with visible striping is increasing every month. Typically, we install more lane miles of striping in the summer months, since striping operations are weather dependent. Therefore, the percent of streets with visible striping is expected to rise as more striping is installed in the warmer months. We are on track to meet the 50% visibility target by the end of the fiscal year.

Status Legend

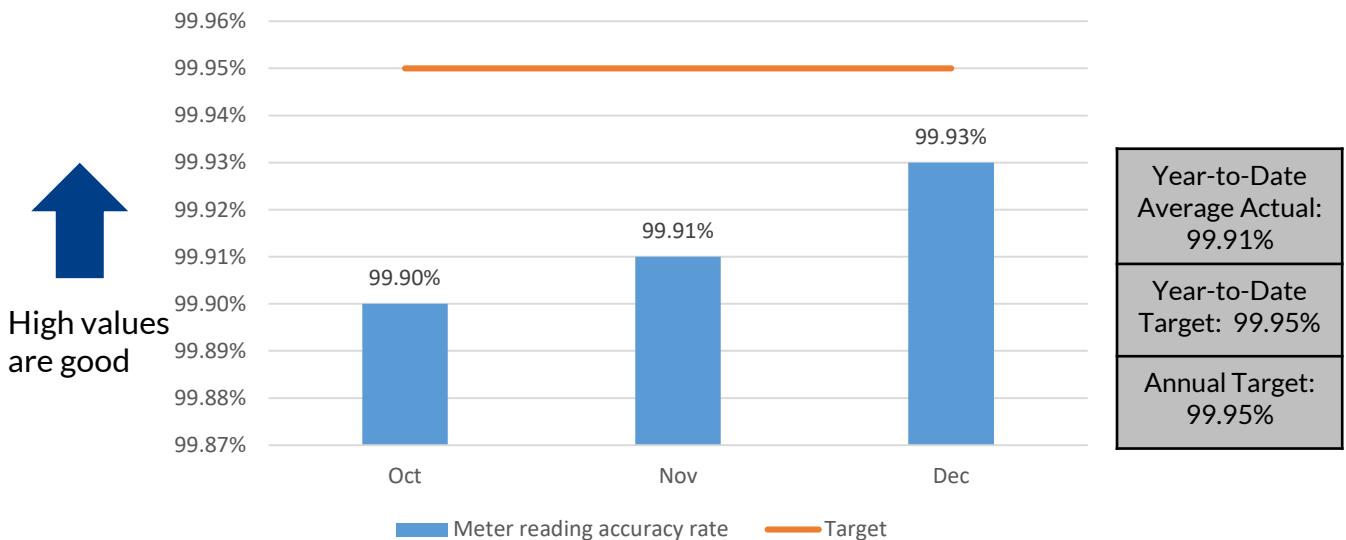
On Target: ✓ Caution: ! Needs Improvement: X



16. Meter reading accuracy rate



On Target



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

This measure indicates the accuracy rate of the water meter readings completed by Dallas Water Utilities. The monthly meter reading accuracy is determined by dividing the number of meter reading errors by the number of meter reads collected that month.

Parameters are set in meter readers' handheld devices and in the billing system to alert staff of possible meter reading errors. If an alert occurs, we make corrections, as necessary, before generating a bill. If you have any questions about your water bill, please contact Water Customer Service at 214.651.1441.

Status Legend

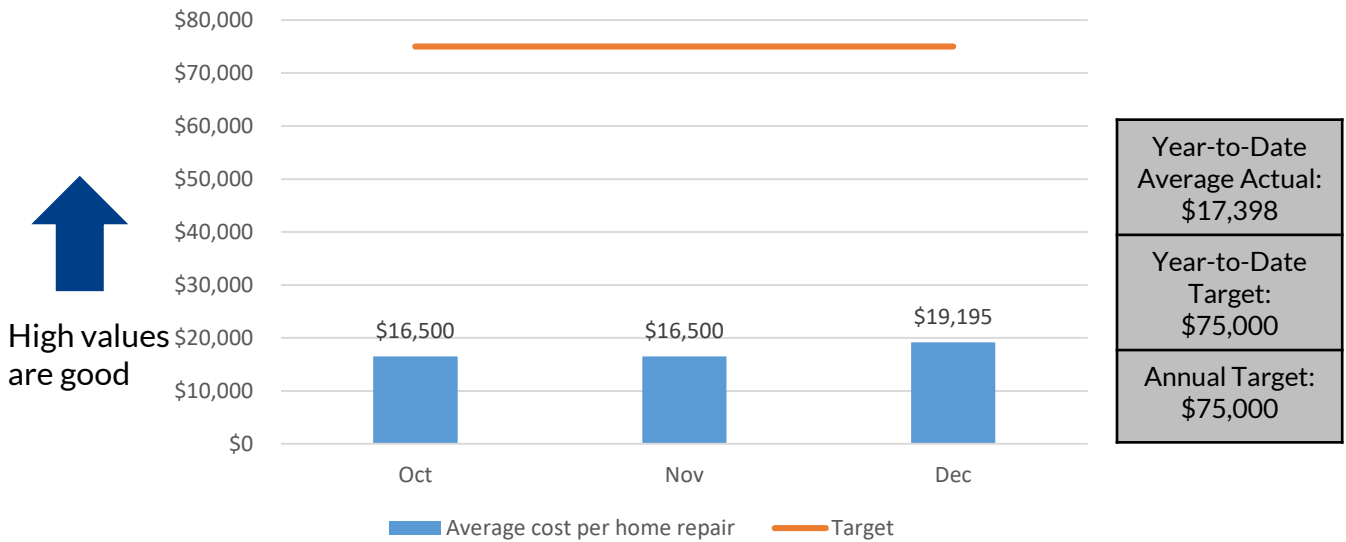
On Target: ✓ Caution: ! Needs Improvement: X



17. Average cost per home repair



Needs Improvement



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

The current Home Repair Program uses eligibility guidelines from 2015, which allow the City to provide a maximum of \$20,000 in assistance for repairs of roofs, electrical, HVAC, and/or plumbing. Thus, an average \$17,398 this quarter is reasonable.

However, with programmatic changes anticipated in April 2018, we will see the average cost per repair significantly increase. Once in place, the new program will allow eligible residents to receive repairs up to \$75,000. Because the changes will only be in effect for half the year, we may not meet the target this year, but we will see a significant increase in the assistance we are able to provide neighborhoods and residents beginning in April.

Status Legend

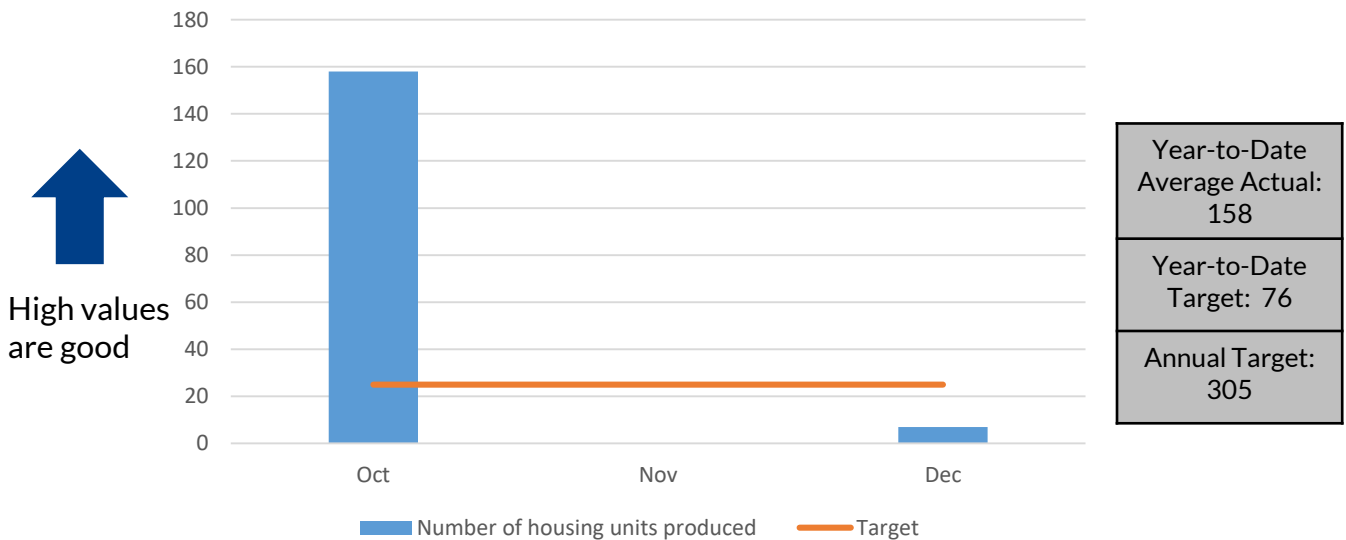
On Target: ✓ Caution: ! Needs Improvement: X



18. Number of housing units produced



On Target



Year-to-Date Average Actual: 158
Year-to-Date Target: 76
Annual Target: 305

The target number is a sum of actual units under contract that are scheduled to be completed by September 2018. It includes single family and multifamily units as well as units produced by Community Housing Development Organizations (CHDO) with development funding.

In October, 1900 Pacific Residences opened, resulting in 150 new housing units produced with support from the City of Dallas. Several additional development projects are under construction with an anticipated completion date before or by September 2018. We expect to end the year at or above target based on performance thus far this fiscal year.

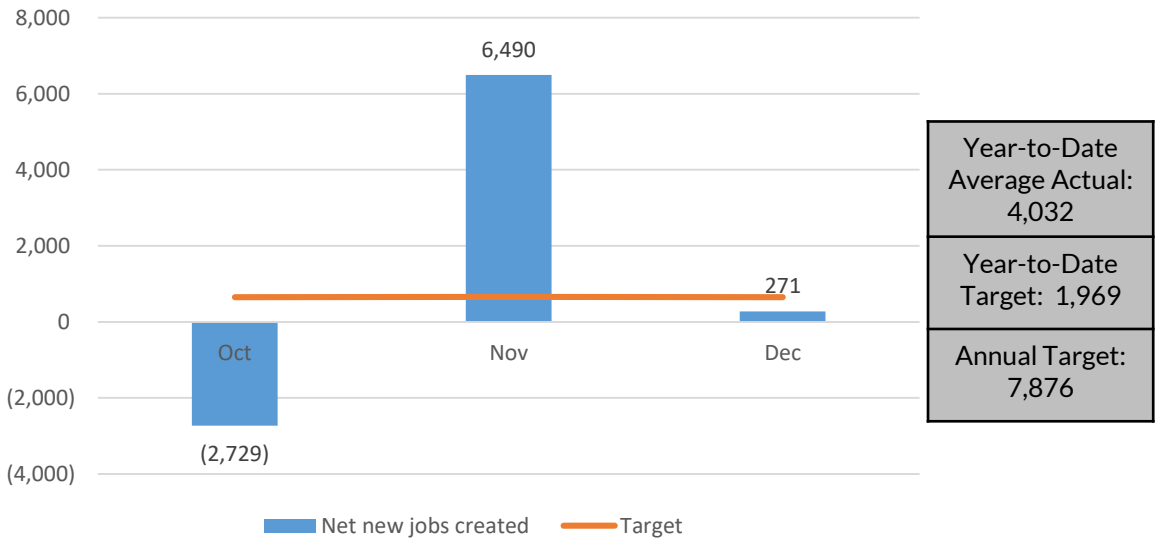


19. Net new jobs created



On Target

High values are good



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

The net new jobs information is collected by the Labor Market Information Department of the Texas Workforce Commission during the Current Population Survey (CPS), a household survey that is the source of the national unemployment rate. The survey information is combined with other data from the CPS, the Current Employment Statistics survey, and state unemployment insurance systems to estimate labor force figures. Each state's information is reported in the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS). For the first quarter of FY 2017-18, the total net jobs for Dallas residents increased 4,032 and the number of unemployed Dallas residents decreased 1,409, resulting in a total labor force increase of 2,623 individuals. The total unemployment rate for Dallas residents decreased from 3.5% to 3.3%.

Historically the Office of Economic Development has not tracked quarterly net new jobs created by incentivized projects. Going forward, this jobs reporting requirement will be included in all incentive agreements. In future quarters, net new jobs tied to City of Dallas incentives will be reported in this section.

Status Legend

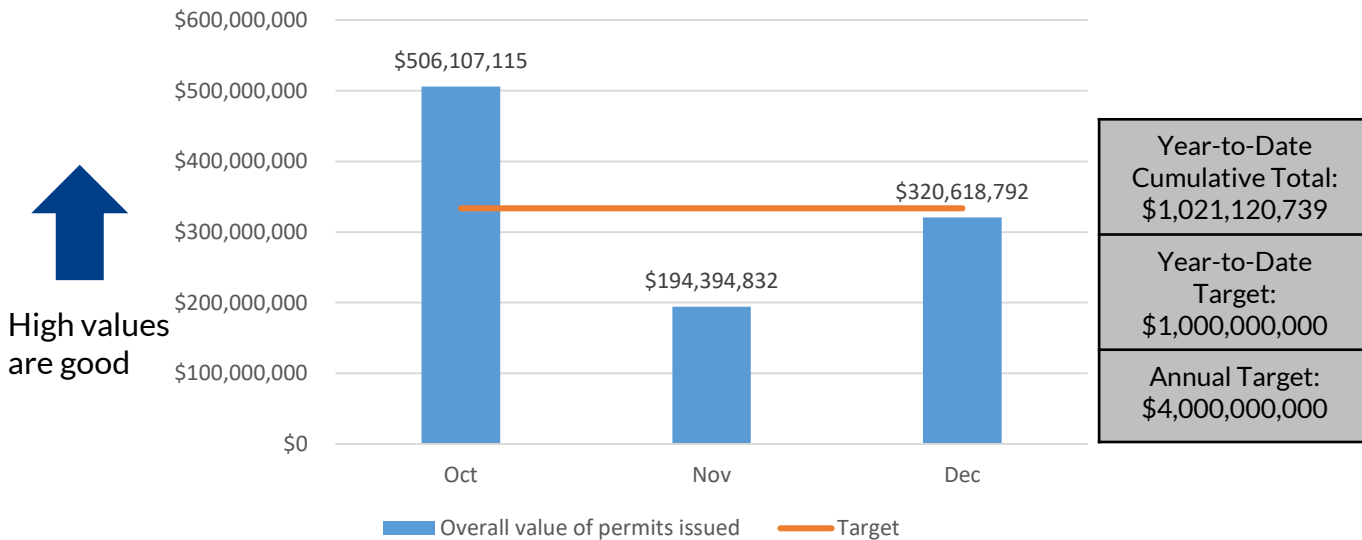
On Target: ✓ Caution: ! Needs Improvement: X



20. Overall value of permits issued



On Target



High values are good

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

The improvement value of construction activity directly impacts the tax base of the City. Building permit data, including improvement value, is reported to the Dallas County Appraisal District and surrounding districts and is used to help estimate improvement values of property. These changes in tax valuation impact the property taxes collected by the City to support city services.

The strength of the Dallas economy is evident by the recent growth in permit values - \$4,321,710,295 in FY 2014-15, \$4,600,136,444 in FY 2015-16 when we had a significant increase in Single Family & Multi Family Dwelling permits, and \$4,264,728,943 in FY 2016-17.

The City strives to make the development process as efficient as possible to encourage increased development activity within the city to grow the tax base. To this end, the City will be acquiring and implementing a new electronic plan review system, developing plans for a new development center and one stop shop for developers, continuing technology upgrades such as digitizing historic documents and records to assist with research necessary for new development, and striving for excellence in customer service by enhancing training and documentation of policies and procedures.

Status Legend

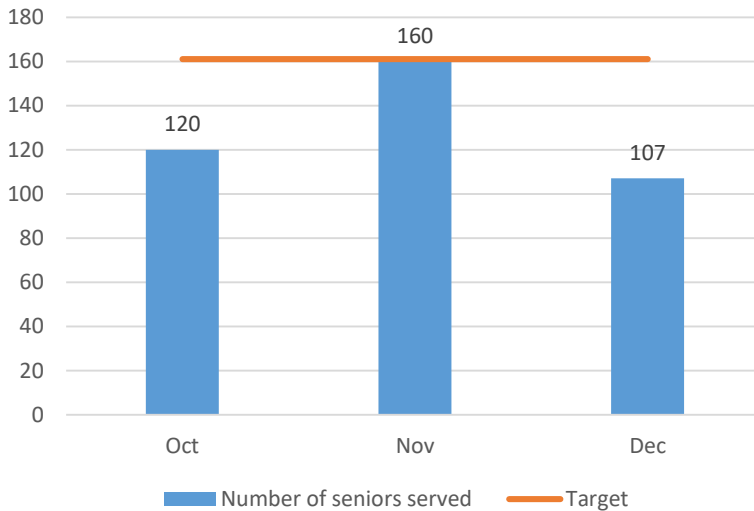
On Target: ✓ Caution: ! Needs Improvement: X



21. Number of seniors served



High values
are good



Year-to-Date Cumulative Total: 387
Year-to-Date Target: 483
Annual Target: 1,933

Count of unduplicated clients that receive direct service, referral, or support from caseworkers in the senior services division. Eligible clients are adults aged 60 years and older who live in Dallas.

The Office of Community Care, senior services division, provides caseworker services such as home visits, coordination with and referral to community agencies, and follow up with clients to ensure services were received. To better meet the target, staff will conduct outreach, listening sessions, and education activities to increase the number of seniors served, with an emphasis on vulnerable populations.

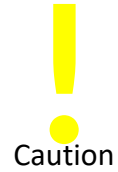
To request services for eligible residents through this program, please contact 311 or the Office of Community Care Senior Services division at 214.670.5227.

Status Legend

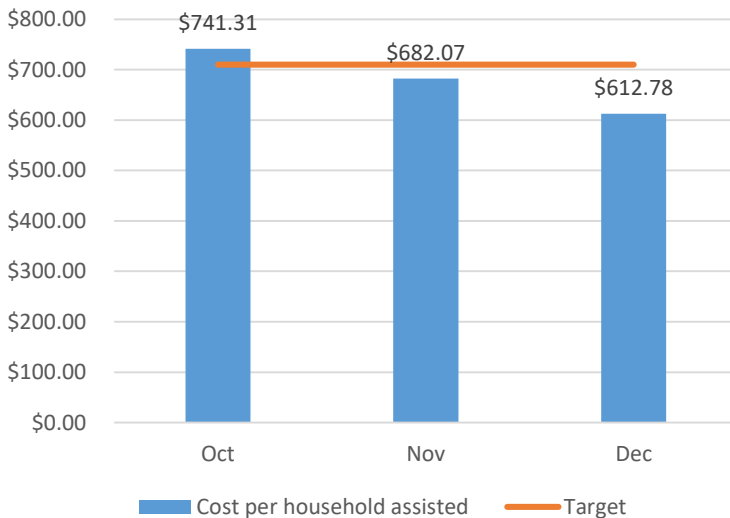
On Target: ✓ Caution: ! Needs Improvement: X



22. Cost per household assisted



Measuring



Year-to-Date Average Actual: \$678.72
Year-to-Date Target: \$720
Annual Target: \$720

Cost per household of support provided to individuals at-risk of homelessness through Office of Community Care programming at community centers and through the Fresh Start program. Calculated as total costs per month divided by clients served per month.

The Office of Community Care provides rental assistance, case management, and supportive services to homeless individuals and individuals at-risk of homelessness and their families. Ex-offenders are included in this group as housing is critical to reestablishing relationships and connections to the community; housing also lowers the risk for reoffending. December and November are slightly below expectations, since the amount of rental assistance provided to clients, which is income based, was offset by clients' temporary, seasonal employment.

For additional information on the program and services provided, please call the Office of Community Care at 214.670.7312.

Status Legend

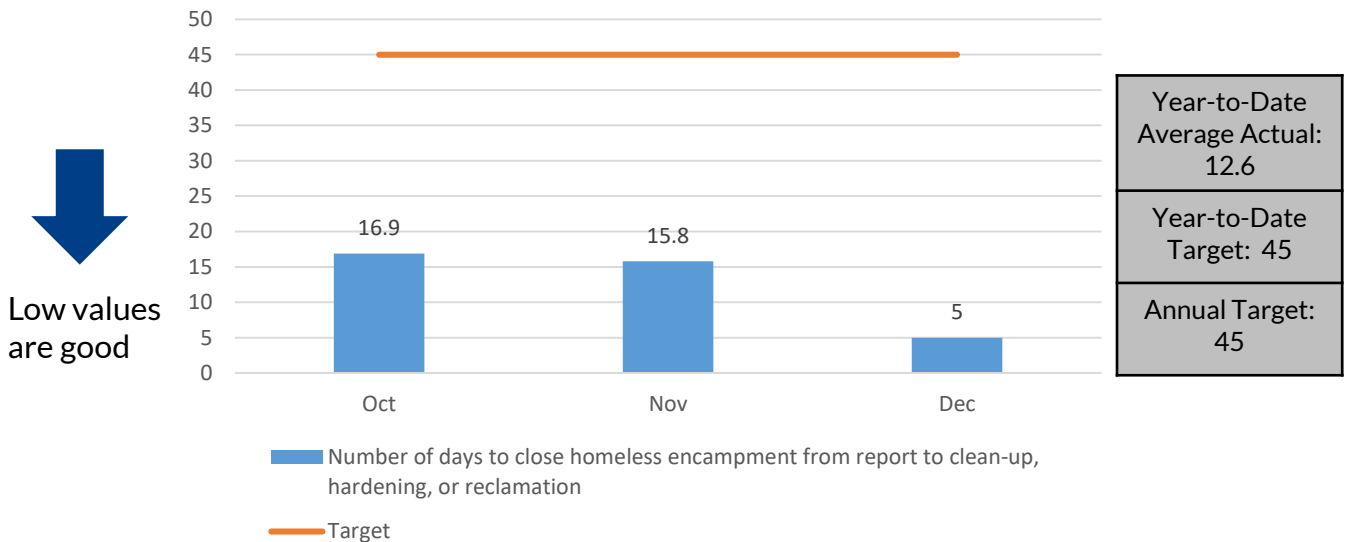
On Target: ✓ Caution: ! Needs Improvement: X



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



On Target



This measure indicates the number of days to close a homeless encampment, from the time of initial reporting, through clean-up, hardening, or reclamation efforts by City staff. This measure is the average number of days which encampments are reported as a 311 Service Request to the close out date reported in Citizens Response Management System.

Homeless encampments are makeshift temporary structures developed by unsheltered homeless persons. Due to health hazards, encampments are deemed illegal and are required to be cleaned, reclaimed, and cleared from the public rights-of-way. The Office of Homeless Solutions implemented a new encampment clean up and reclamation process which strengthens coordination efforts between Police, Fire, Code Compliance, 311-CRM, Dallas County, and service providers. As a result, the year-to-date average is 12.56 days, which is well below the target of 45 days.

Status Legend

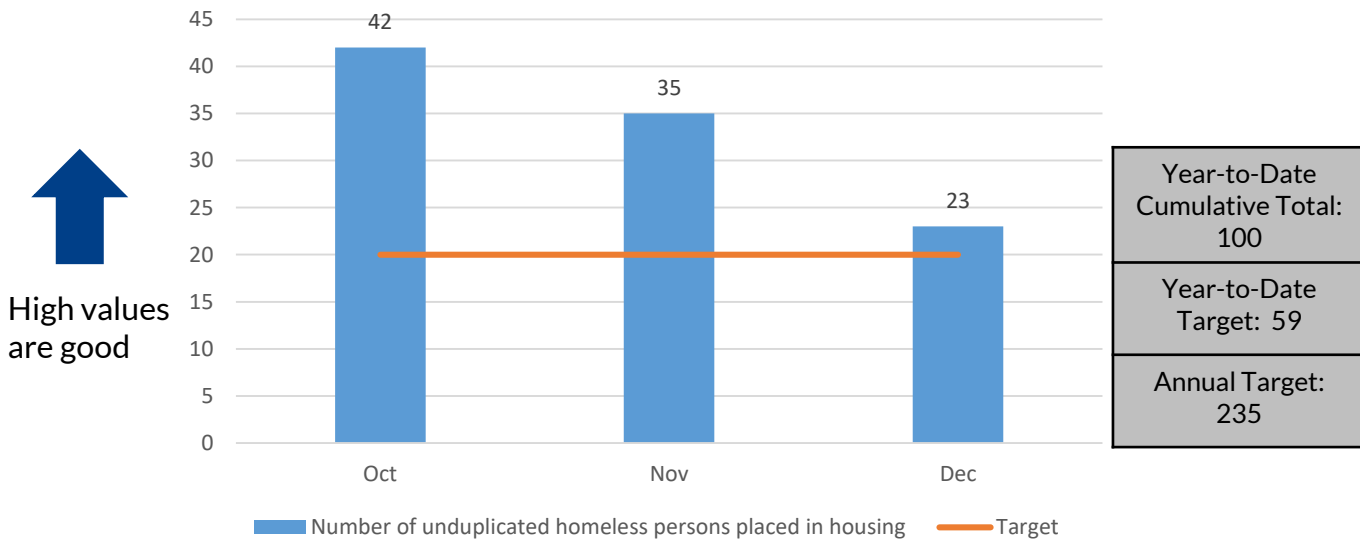
On Target: ✓ Caution: ! Needs Improvement: X



24. Number of unduplicated homeless persons placed in housing



On Target



High values are good

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

The Office of Homeless Solutions is exceeding the monthly target as a result of a community partnership approach to provide housing-focused street outreach with a housing first concept; annual allocation of funding through the City's Continuum of Care housing projects to increase participation; and the launch of new properties through the permanent supportive housing project, which was able to place new clients at the properties to fill vacancies. This is a positive sign for our city.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

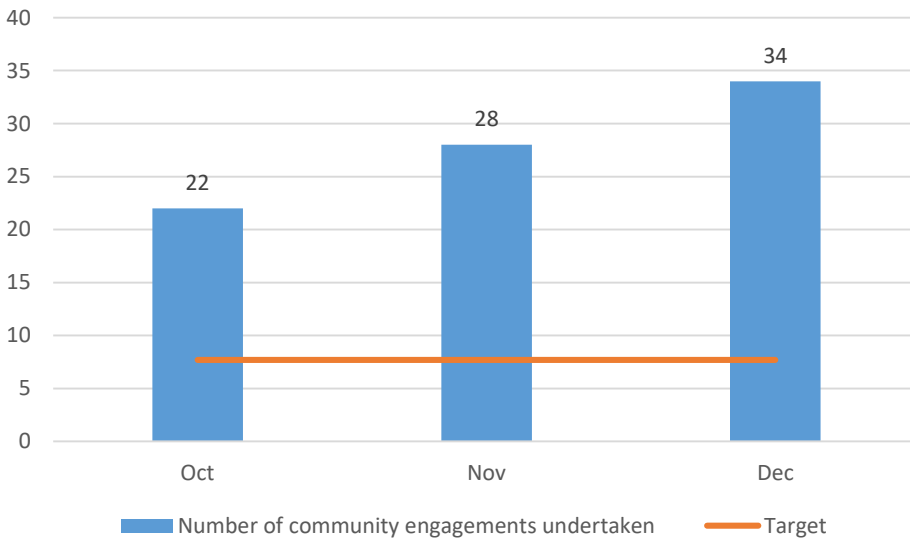


25. Number of community engagements undertaken



On Target

High values are good



Year-to-Date Cumulative Total: 84
Year-to-Date Target: 23
Annual Target: 92

Community engagements undertaken by the Office of Welcoming Communities & Immigrant Affairs (WCIA) are recorded as they are scheduled in a Community Engagement Workbook. Evaluation data is captured into the workbook following each engagement. The WCIA team reviews and analyzes community engagement data on a monthly basis to ensure quantitative and qualitative outcomes.

WCIA launched fiscal year FY 2017-18 with a robust level of community engagements. We exceeded our targeted number of engagements in the first quarter. WCIA was fortunate to collaborate with the Dallas Police Department’s Unidos and 311 Dallas City Hall On- the-Go programs to maximize engagement outcomes.

As a new City of Dallas office, WCIA receives abundant invitations to speak at community events to impart to the public the mission of the new office. These events connect WCIA staff with hundreds of immigrants, refugees, and community stakeholders, for whom WCIA strives to facilitate solutions to issues and problems raised. The community engagements enable WCIA to establish important relationships that are invaluable to its efforts to promote the civic, social, and economic engagement and inclusion of immigrants residing in Dallas. WCIA also integrates various media platforms to address relevant issues impacting the community.

For more information about WCIA community engagements, contact 214.631.5087.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

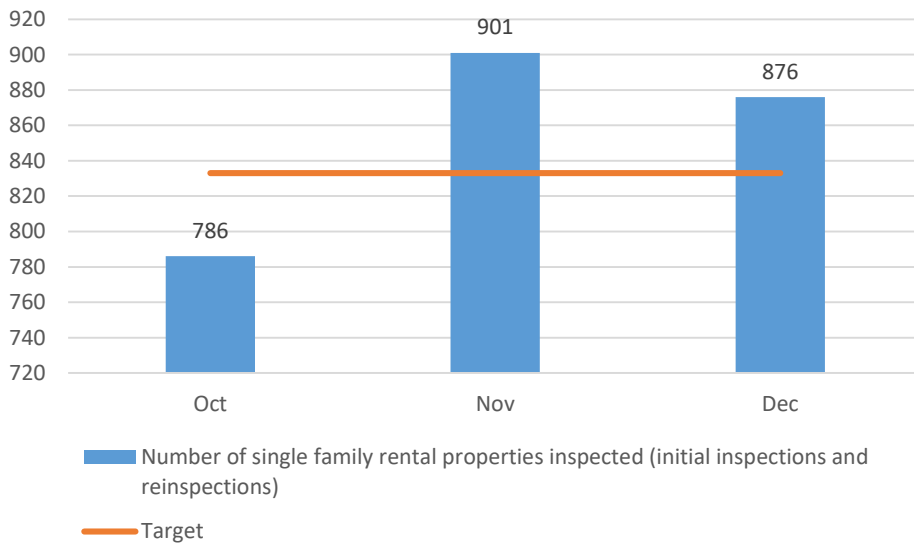


26. Number of single family rental properties inspected



On Target

High values are good



Year-to-Date Cumulative Total: 2,563

Year-to-Date Target: 2,500

Annual Target: 10,000

A report from the 311system counts the number of initial inspections and re-inspections (follow-up if one or more violations are found during initial inspection) to obtain the total number of inspections conducted each month.

In October 2016, the Dallas City Council amended the Dallas City Code to allow the City to inspect the interior and exterior of single family homes identified as rental properties. This program went into effect in January 2017 and marked the first time these properties were proactively inspected on a regular basis to ensure compliance with minimum property standards.

In 2017, Code Compliance sent a mass mailing to owners of nearly 50,000 potential rental properties in Dallas, informing them of the requirement to register their rental property. The goal is to register and inspect all of these properties within a five-year period. During fiscal year FY 2017-18, Notices of Violation will be issued to property owners who fail to register their properties.

To obtain more information about this program view our [FAQ](#) or email us at ccsrentalprogram@dallascityhall.com or call 214.671.RENT (7368).

Status Legend

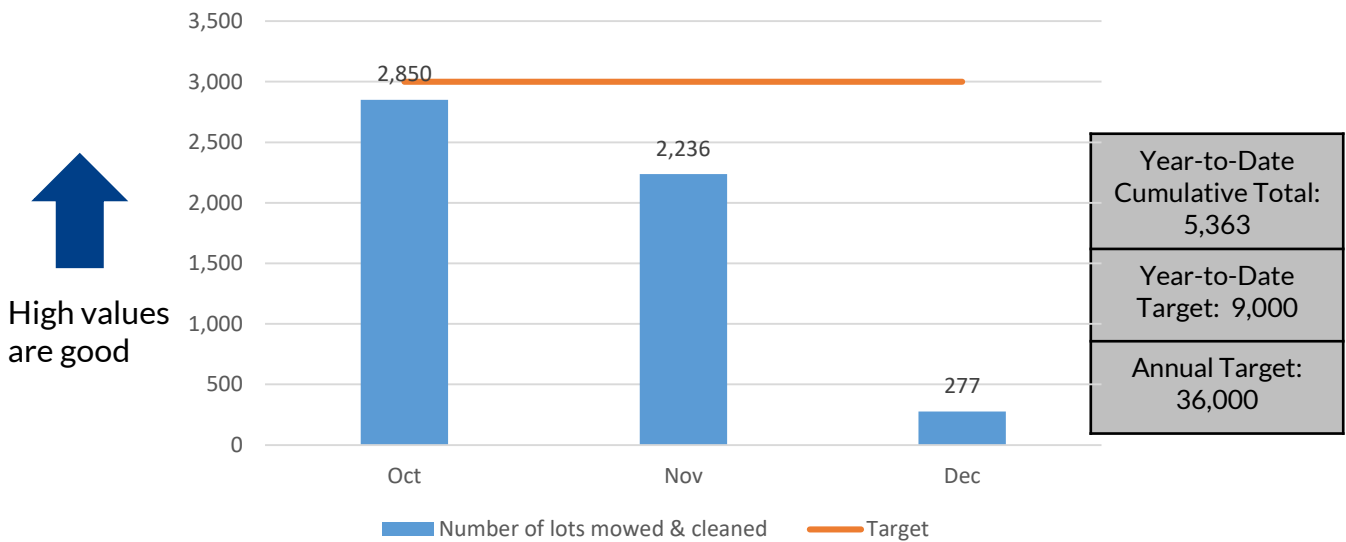
On Target: ✓ Caution: ! Needs Improvement: X



27. Number of lots mowed & cleaned



Needs Improvement



A report from the 311 system counts the total number of closed Heavy Clean requests, Litter Removal requests, Mow Clean City Property Maintenance requests, Mow Clean requests, and Vegetation Removal requests to determine the total number of lots complied by City resources. The total number of lots mowed by the City’s mowing contractor is added to obtain the total.

When a property owner fails to bring a high weeds, litter, obstruction, or other violation into compliance, the code inspector creates a request for the nuisance abatement division to bring the lot into compliance by mowing/cleaning it. This helps to combat blighted conditions in the city.

This measure is below target for the first quarter (during the winter months), but is anticipated to be on track once the peak mowing period arrives (April through October).

Status Legend

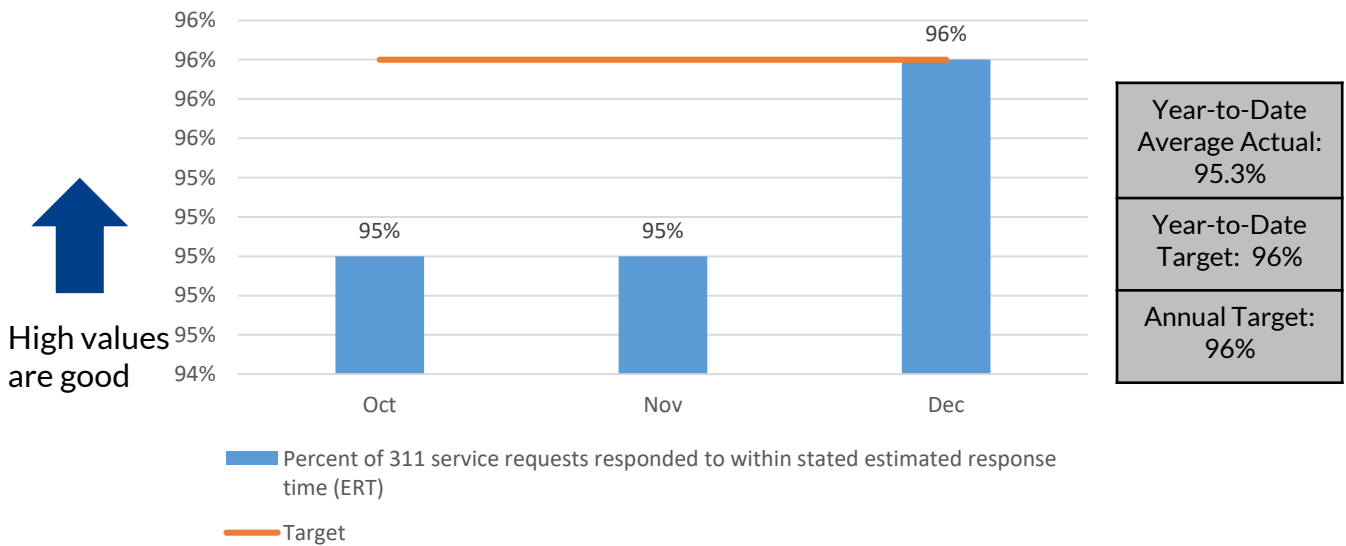
On Target: ✓ Caution: ! Needs Improvement: X



28. Percent of 311 SRs responded to within estimated response time



On Target



A report from the 311 system identifies service requests that are past due, i.e., the established Estimated Response Time (ERT) was not met for the particular service request type. The number of cases past due are subtracted from the total number of service requests and that number is divided by the total number of service requests to obtain the percentage responded to within the ERT.

Code Compliance strives to conduct an initial inspection of the service request within established timeframes based on the type of service request. Performance was just slightly below the target for this period. The department is in the process of hiring inspectors to fill approximately 15 vacancies at the end of February 2018.

Status Legend

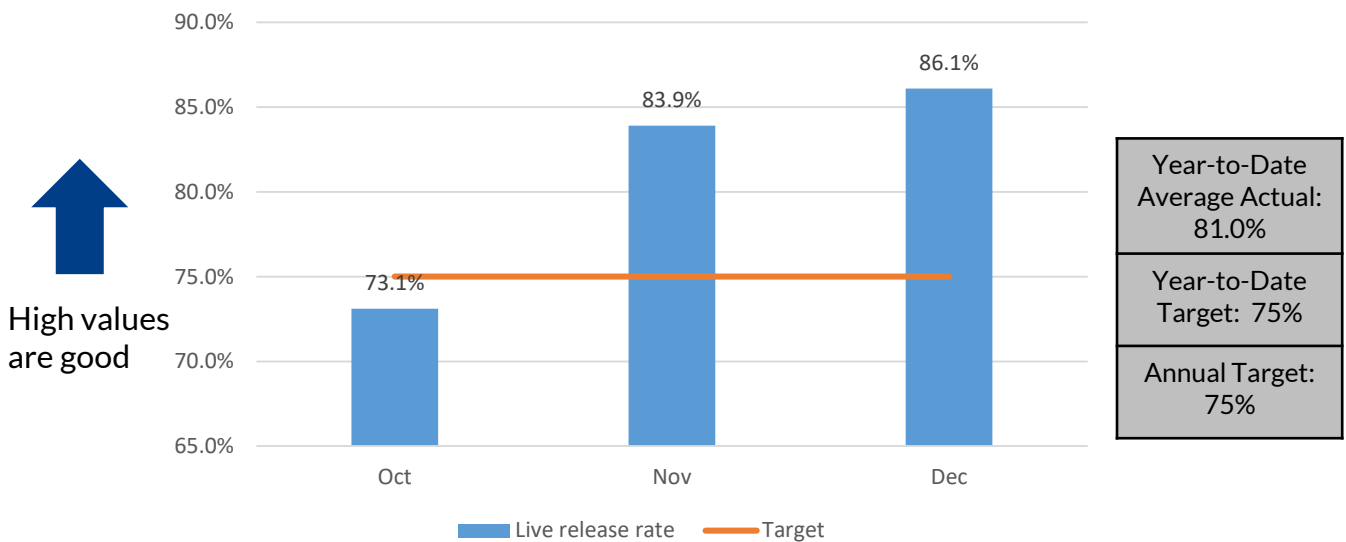
On Target: ✓ Caution: ! Needs Improvement: X



29. Live release rate



On Target



The number of adoptions, transfers, and reclaimed animals are summed and then divided by the total intake number of the same time period.

Dallas Animal Services' mission is to help Dallas be a safe, compassionate, and healthy place for people and animals. We work to control the loose animal population as well as increase positive outcomes for homeless animals in the city.

We have increased digital marketing, adoption specials, and offsite adoption events. Further, we have improved our relationships with rescue groups and our customer service, and streamlined the process for getting animals on the adoption floor. With these changes, DAS has improved our live release rate in the last year and expects that trend to continue through 2018.

Status Legend

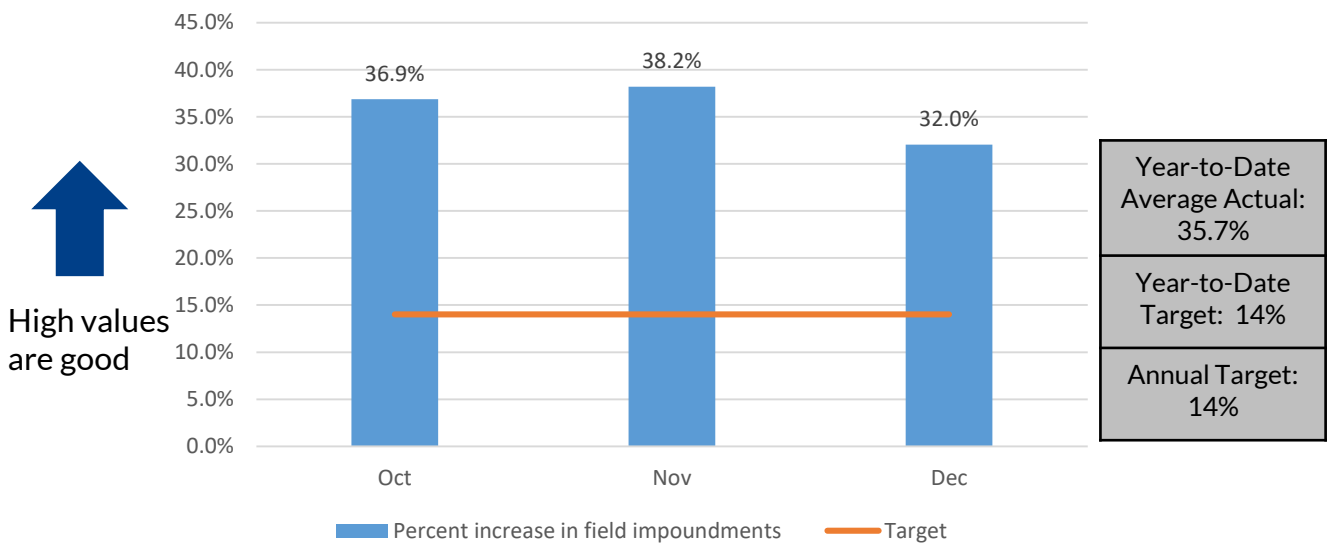
On Target: ✓ Caution: ! Needs Improvement: X



30. Percent increase in field impoundments



On Target



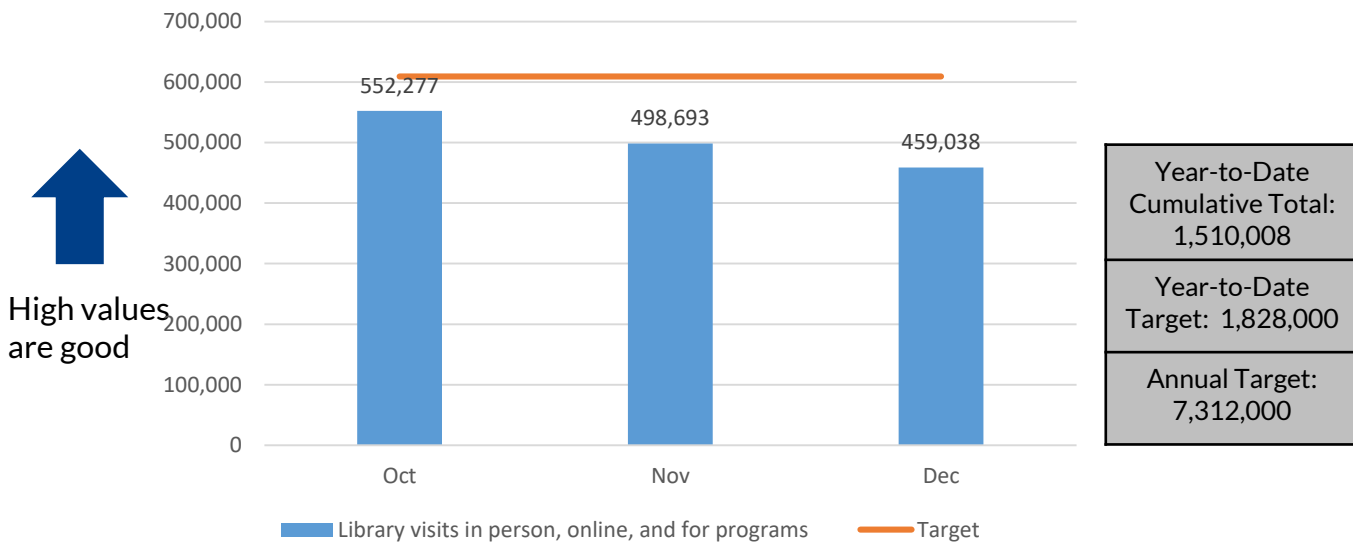
This measure is calculated by the overall percent increase in loose animals proactively captured by DAS field staff.

Dallas Animal Services’ mission is to help Dallas be a safe, compassionate, and healthy place for people and animals. We work to control the loose animal population as well as increase positive outcomes for homeless animals in the city.

Dallas Animal Services (DAS) has encouraged staff to make bringing in loose dogs a primary goal. DAS has hired more animal officers, giving us additional teams working toward bringing in loose dogs. Additionally, we have added shifts, so we have teams on the streets more often throughout the day. These changes have resulted in a huge growth in the number of loose dogs being brought in.



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



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

The Dallas Public Library strengthens communities by connecting people, inspiring curiosity, and advancing lives. The FY2017-18 annual target for library visits represents a 6% increase over FY 2016-17 actual visits. In the first quarter, we have not met our target for visitors, but we expect to meet the target by the end of the year through:

- Increased hours initiated in January 2018;
- On-going training to maintain high customer service satisfaction;
- Expanded outreach and participation in more neighborhood and community events to promote library services and programs; and
- Continued analysis of web and social media data to quantify virtual reach.

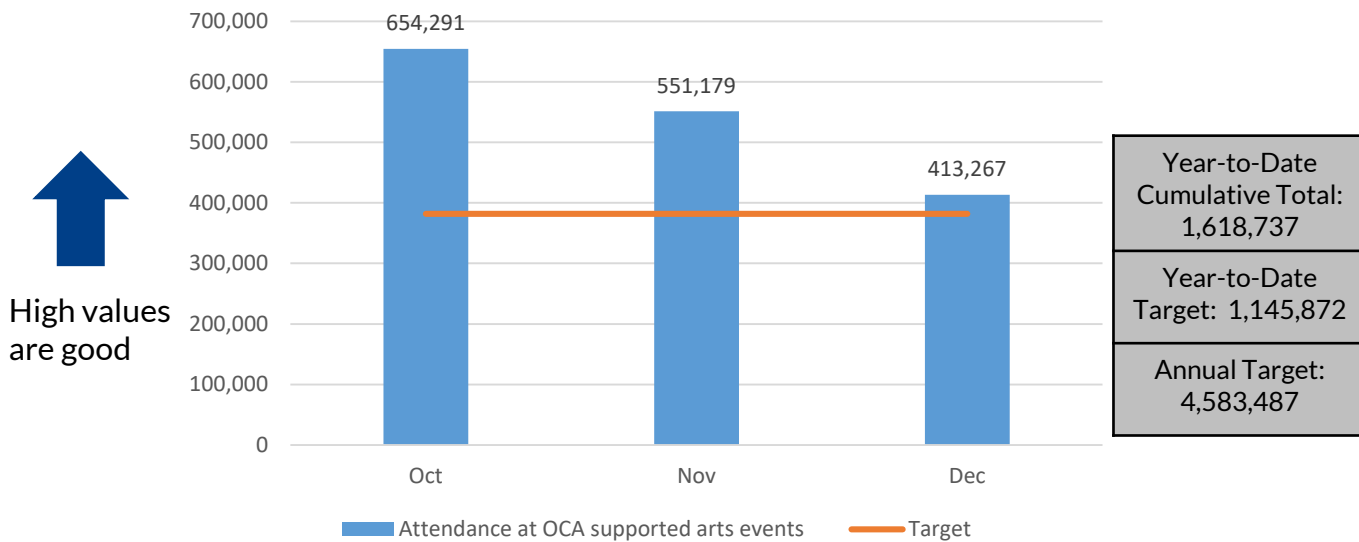
For hours and locations, please go to: <http://dallaslibrary2.org/hours.php>.



32. Attendance at Office of Cultural Affairs supported arts events



On Target



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

The 2018 Dallas Cultural Plan, currently underway, will identify strategies to continue to grow audiences that reflect the full diversity and vitality of Dallas' artistic ecosystem. Overall, arts events attract the heaviest attendance in the first quarter of the fiscal year (October - December) because the main season for groups runs with the school year. However, December is a "light month" in terms of attendance, especially the latter part of the month as people travel with school aged children. At this time, we anticipate meeting the target for attendance this fiscal year.

This figure includes attendance at 23 City-owned cultural facilities and the total number of audiences at more than 120 arts organizations that receive funding support through the OCA.

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

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

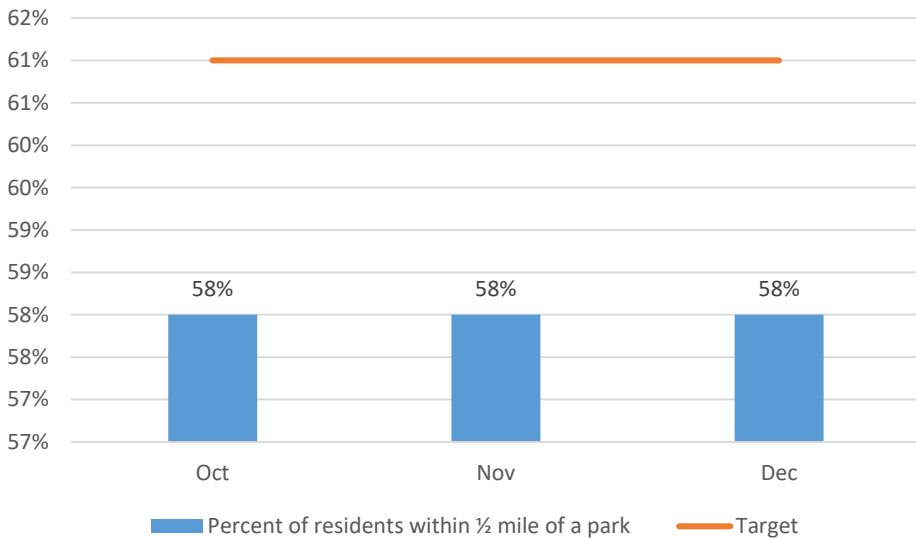


33. Percent of residents within ½ mile of a park



On Target

High values are good



Year-to-Date Average Actual: 58%
Year-to-Date Target: 61%
Annual Target: 61%

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

The ½ mile/10 minute walk from a park or open space is a national standard for measuring parkland availability and access for residents. It is also a key measure of Parkscore, a Trust for Public Land (TPL) annual assessment of park systems throughout the United States. The Park and Recreation Department is working with local school districts to provide access to school campuses and amenities during after-school hours and on weekends, resulting in increased park accessibility to residents. We expect to meet the target by the end of September through use of these cooperative agreements.

Status Legend

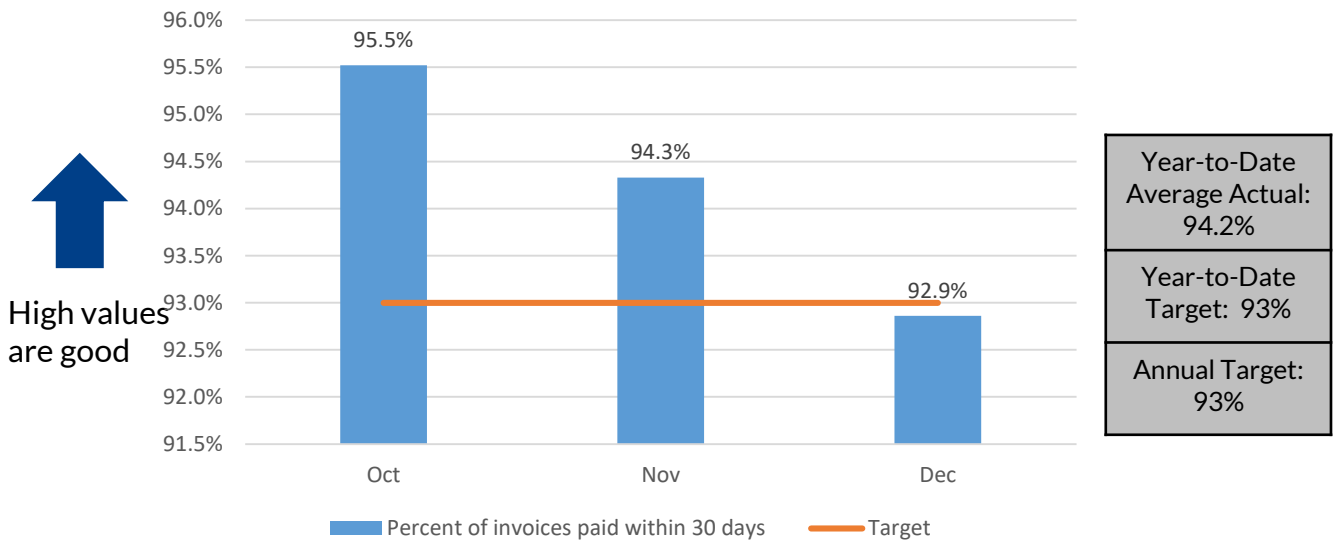
On Target: ✓ Caution: ! Needs Improvement: X



34. Percent invoices paid within 30 days



On Target



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

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

Although we have performed well in the past on this measure, we want to improve. We have begun a consolidation of accounts payable activity within the City Controller's Office, instituted new controls, and created a new problem resolution unit to monitor and research delinquent and problem invoices.

Status Legend

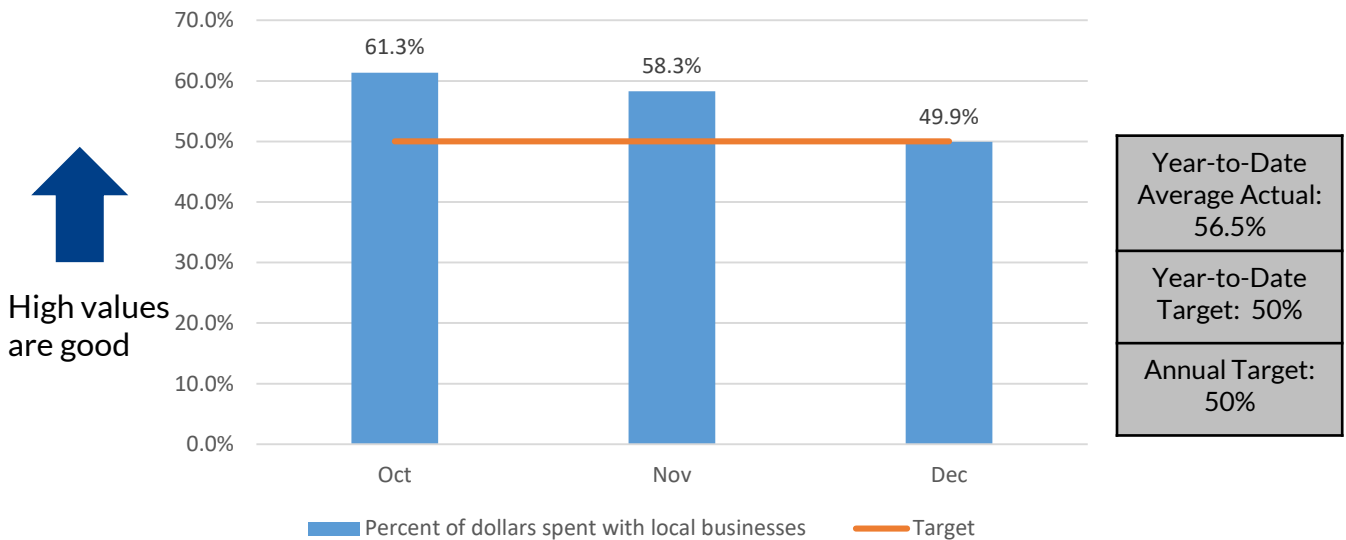
On Target: ✓ Caution: ! Needs Improvement: X



35. Percent dollars spent with local businesses



On Target



This measure indicates the percent of dollars spent by the City of Dallas with local businesses.

The Office of Business Diversity seeks to grow businesses. To achieve this goal, staff will:

- identify historical industry specific spend;
- target local businesses within those industries;
- provide direct contact via email using OBD compliance system ; and
- host outreach meetings to discuss 9- to 12-month forecast.

In June 2012, City Council passed a local preference ordinance which gives bidding preferences to businesses whose primary place of business is located in Dallas proper. Additionally, we make sure local businesses know how to do business with the City.

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

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



City of Dallas

Contact Information

Financial Transparency
financialtransparency@dallascityhall.com

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





FY 2017-18 BUDGET INITIATIVE TRACKER

Information as of January 31, 2018

SERVICE FIRST





ABOUT THE DALLAS BUDGET INITIATIVE TRACKER

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

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



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

Strategic Area	Planning	In Progress	Deployment	Complete	Total
Public Safety	0	6	2	2	10
Mobility Solutions, Infrastructure, & Sustainability	2	9	1	1	13
Economic & Neighborhood Vitality	0	2	1	0	3
Human and Social Needs	2	2	1	0	5
Quality of Life	0	4	3	1	8
Government Performance & Financial Management	3	10	2	1	16
Total	7	33	10	5	55

BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Fire-Rescue (DFR)

Initiative #1: Hire and Train New Fire Rescue Officers

Completion Date: April 2018

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

Status: Through January 2018, DFR has hired 116 recruits while losing 63 staff. DFR anticipates hiring an additional 125 recruits with attrition of 56 for the remainder of the year. Based on current projections, DFR will end the year with 1,932 uniform personnel.

Planning

In Progress

Deployment

Complete

Initiative #2: Add EMS Rescue Unit (Ambulance)

Completion Date: January 2018

Description: Enhance emergency response; 2 firefighters added for each of the 3 shifts for a total of 6 staff; \$1,216,352 budgeted for this initiative.

Status: Effective January 10, 2018, a new full-time ambulance housed at Fire Station #1 located at 1901 Irving Blvd. in West Dallas went into operation for the purpose of improving EMS response and service delivery. The ambulance was fully staffed.

Planning

In Progress

Deployment

Complete

Initiative #3: Peak Demand Rescue Unit (Ambulance)

Completion Date: January 2018

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

Status: The peak ambulance was placed in service January 10, 2018 and is staffed during peak hours, 7 days a week by paramedics working overtime. This staffing structure helps prevent the increase in response times that would occur without the unit.

Planning

In Progress

Deployment

Complete

Initiative #4: Dispatch Personnel

Completion Date: March 2018

Description: Enhance Fire dispatch operations; 4 FTEs added; \$342,424 budgeted for this initiative.

Status: Staff (4) assigned to Communications effective January 10, 2018 and began training and certification spanning four to five weeks. Upon training completion, newly trained dispatchers will be assigned to shift work beginning in March 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Fire-Rescue (DFR)

Initiative #5: Priority Dispatch

Completion Date: March 2018

Description: Implement priority dispatch system.

Status: The new priority dispatch software implemented and currently in use by the Fire Dispatchers. DFR conducting data analysis to design emergency fleet dispatch matrix. Will launch new dispatch plan March 2018.

Planning

In Progress

Deployment

Complete

Initiative #6: Firefighter Training & Promotional Exams

Completion Date: June 2018

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

Status: Officer Development training for new Lieutenants is projected to be completed March 2018.

Planning

In Progress

Deployment

Complete

Dallas Police Department (DPD)

Initiative #7: Recruit and Hire New Police Officers

Completion Date: September 2018

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

Status: First academy class of the fiscal year began December 13, 2017 with 38 recruits. Four additional recruit classes are scheduled throughout the fiscal year. Projecting to end the year with 3,070 officers.

Planning

In Progress

Deployment

Complete

Initiative #8: 911 Improvements

Completion Date: October 2018

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

Status: All equipment and circuits for the operational backup site have been ordered. Infrastructure upgraded at our primary site location and we are waiting to install the new computers as new consoles arrive. All consoles are expected to be delivered and installed by April 2018. Vesta upgrades are complete for Phase 1; the next step is to prepare to enable text to 911 capabilities from both a technical and a procedural perspective. The technical capabilities are installed but not activated; awaiting formation of City Policy, legal review, and training requirements before proceeding. Text to 911 is expected to roll-out by October 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Police Department (DPD)

Initiative #9: Crime Analysts

Completion Date: June 2018

Description: Improve response to crime through enhancements at the Fusion Center; 5 FTEs added; \$274,610 budgeted for this initiative.

Status: DPD is in the process of conducting interviews to fill these positions. Anticipate filling positions by June 2018.

Planning

In Progress

Deployment

Complete

Initiative #10: Crime Statistics Reporting

Completion Date: May 2018

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

Status: Record Management System version upgrade in January 2018 to turn the National Incident-Based Reporting System (NIBRS) module on. The target cutover to the new system is February 2018. Once NIBRS module is on and certified with Department of Public Safety (target May 2018), DPD will run NIBRS reporting along side Uniform Crime Reporting system for 12 months.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Aviation (AVI)

Initiative #11: Fueling Operations

Completion Date: January 2019

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

Status: New Request for Competitive Sealed Proposal (RFCSP) will be processed February 23. Expecting contract award by Council in late summer or early fall 2018. Preliminary installation schedule shows temporary tanks in place by January 2019 for fuel sales at both Dallas Executive Airport and COD Vertiport.

Planning

In Progress

Deployment

Complete

Equipment & Building Services (EBS)

Initiative #12: City Facility Major Maintenance

Completion Date: September 2018

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

Status: Thirty major projects were identified to create the FY 2017-18 Major Maintenance project list such as heating and air condition replacements at various libraries, fire stations, recreation centers, and the Dallas Animal Shelter, along with a roof replacement at the Jack Evans Police Headquarters and lighting upgrades at the Dallas Fire Department Training Complex. Heating and cooling system repairs at the Northwest DPD Substation are completed (\$200,000). Six additional projects have equipment on order and are scheduled to be completed by March including heating and cooling system repairs at South Central DPD Substation (\$478,066), Southwest DPD Substation (\$29,713), North Oak Cliff Library (\$224,063), Old Highland Hills Library (\$50,279), Southeast Service Center (\$75,770), and at Arcadia Recreation Center (\$61,439).

Planning

In Progress

Deployment

Complete

Initiative #13: DPD Security Enhancements

Completion Date: May 2018

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

Status: South Central DPD Substation (\$330,000) and the Northeast DPD Substation (\$170,000) are Phase I of security fence improvements with remaining fences to be addressed as part of the 2017 Bond Program. Initial Phase I construction to begin March 2018 and complete April 2018.

Planning

In Progress

Deployment

Complete

Initiative #14: Cultural Facility Improvements

Completion Date: September 2018

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

Status: Repairs at the Meyerson and Majestic Theater have been initiated (\$420,000); anticipated completion June 2018. Construction of the water line replacement at Moody Performance Hall will begin in late March (\$470,000).

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Equipment & Building Services (EBS)

Initiative #15: ADA Improvements

Completion Date: September 2018

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

Status: Four ADA ramps and associated sidewalk segments are to be replaced on the east side of City Hall (\$39,374). Construction is expected to begin March 2018 with estimated completion April 2018. Proposals are pending for sidewalk and ADA improvements at MLK (estimated at \$84,000) with construction anticipated April through May 2018. Additional projects are being identified in collaboration with the City's ADA Coordinator.

Planning

In Progress

Deployment

Complete

Initiative #16: Capital Technology Enhancements

Completion Date: December 2018

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

Status: The capital project management system is designed for entry of new projects mid-January 2018. The full version of the work order management system will be rolled out in October 2018.

Planning

In Progress

Deployment

Complete

Public Works (PBW)

Initiative #17: Street Lane Mile Improvements

Completion Date: September 2018

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

Status: Project schedule will be in deployment by the end of February 2018. The project began in November 2017 and is expected to be completed by September 2018.

Planning

In Progress

Deployment

Complete

Sanitation Services (SAN)

Initiative #18: Equipment Replacement

Completion Date: December 2018

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

Status: Working with Equipment and Building Services Fleet Division and Procurement Services to develop a master agreement for the purchase of the new equipment. Master agreement anticipated by mid-February. Sanitation planning to purchase approximately 89 pieces of equipment including sanitation trucks, bulldozers, mowers, tractors, trailers, and other service equipment. The majority of the purchases are for replacements. Based on the past experience, we expect to receive equipment December 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Sustainable Development & Construction (DEV)

Initiative #19: Right-of-way License Automation

Completion Date: October 2017

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

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

Planning

In Progress

Deployment

Complete

Initiative #20: Electronic Plan Review Implementation

Completion Date: September 2018

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

Status: Agenda item approved by City Council January 2018. Work on the installation and implementation of Electronic Plan Review to begin early February. The application will be fully implemented by the end of FY 2017-18.

Planning

In Progress

Deployment

Complete

Transportation (TRN)

Initiative #21: Traffic Signal Replacement

Completion Date: September 2021

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

Status: Consultant selection for design complete. Design contracts scheduled for Council approval in March and May 2018. Various Local Project Advanced Funding Agreements with TxDOT will be presented to Council over the next 2-3 years. Project will be subdivided into smaller construction groups and advertised in phases between 2019-2021 per TXDOT schedule.

Planning

In Progress

Deployment

Complete

Initiative #22: LED Street Lighting

Completion Date: September 2018

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

Status: 1,535 street lights have been converted as of February. Rest to be converted by September 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

Dallas Water Utilities (DWU)

Initiative #23: Water Quality

Completion Date: September 2018

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

Status: Preparatory equipment installed; testing currently underway; on schedule for September 2018 start-up.

Planning	In Progress	Deployment	Complete
----------	-------------	------------	----------

BUDGET INITIATIVE TRACKER

ECONOMIC & NEIGHBORHOOD VITALITY

Housing & Neighborhood Revitalization (HOU)

Initiative #24: Revise Home Repair Program

Completion Date: June 2018

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

Status: Preparing City Council agenda and resolution for amendment of the program statement. Stakeholder outreach underway; anticipated implementation Spring 2018.

Planning

In Progress

Deployment

Complete

Management Services – Fair Housing Office (FHO)

Initiative #25: Regional Assessment of Fair Housing

Completion Date: August 2018

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

Status: Ten Assessment of Fair Housing meetings are being held January and February 2018 to seek community input. A draft plan will be available Summer 2018 and briefed to City Council in the Fall 2018.

Planning

In Progress

Deployment

Complete

Office of Economic Development (ECO)

Initiative #26: Market Value Analysis

Completion Date: August 2018

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

Status: The base MVA briefed to City Council January 2018. Steering committee working with Reinvestment Fund as they have gathered data and field verified the draft model. This resulted in modification to data sources and algorithm calculations to yield the most accurate results of market conditions. Team working on customized data overlays requested by council members including job commutes, displacement risk, affordability markets, education, and demographics by market type among other things.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

HUMAN AND SOCIAL NEEDS

Management Services – Office of Community Care (OCC)

Initiative #27: Address Aggressive Solicitation

Completion Date: March 2018

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

Status: Currently working with a marketing firm to develop marketing materials and campaign with a strong message addressing solicitation. Staff plans to brief Public Safety committee on the campaign and program plan in February.

Planning

In Progress

Deployment

Complete

Initiative #28: Senior Dental Program

Completion Date: September 2018

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

Status: Contracts approved by council September 2017. Contracts been approved by vendor late December. Currently awaiting City Attorney signature for full execution.

Planning

In Progress

Deployment

Complete

Initiative #29: Teen Pregnancy Initiative

Completion Date: September 2018

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

Status: Seeking bids through solicitation process; due date for bids extended to February 2018. Bids will then go to the review committee. Anticipate briefing the Human and Social Needs Committee and taking item to Council April 2018 to award contracts.

Planning

In Progress

Deployment

Complete

Management Services – Office of Homeless Solutions (OHS)

Initiative #30: Address Homeless Encampments

Completion Date: September 2018

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

Status: Street Outreach and Resource Manager selected January 2018. Interim Community Mobilization Coordinator onboarded late October 2017; draft plan to repurpose areas frequented by the homeless developed with community input. Meetings held with the Texas Department of Transportation, civic, business, neighborhood and faith-based organizations. Street outreach teams continue to engage the homeless by conducting needs assessments and offering services including housing assistance.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

HUMAN AND SOCIAL NEEDS

Management Services – Office of Welcoming Communities & Immigrant Affairs (WCIA)

Initiative #31: Immigrant and Refugee Community Engagement

Completion Date: September 2018

Description: Enhance WCIA's engagement with Dallas' immigrant and refugee population through 92 community engagements. WCIA is currently budgeted in the amount of \$428,845.

Status: WCIA is well ahead of its targeted number of community engagements, with 112 engagements completed as of the end of January 2018. As a new program of the City of Dallas, WCIA has received an abundant number of invitations to speak at community events. WCIA has conducted numerous of these engagements along with other City of Dallas departments (e.g. Dallas Police Department UNIDOS, 311 City-On-The-Go, Dallas Public Library and others). WCIA is also on track with its development of a Welcoming Plan for the City of Dallas. A task force of 85 community stakeholders has convened several times and expects to have the Welcoming Plan completed by early Summer 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Code Compliance Services (CCS)

Initiative #32: Intensive Case Resolution Team

Completion Date: January 2018

Description: Create Intensive Case Resolution Team to address 1,750 substandard structures and 1,750 illegal land use cases per year; 7 positions budgeted; \$711,633 budgeted for this initiative.

Status: Project is on track. Positions have been posted and applications reviewed. Positions expected to be filled with start date by the end of January.

Planning

In Progress

Deployment

Complete

Convention & Event Services (CCT)

Initiative #33: KBHCCD Capital Improvements

Completion Date: January 2019

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

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

Planning

In Progress

Deployment

Complete

Dallas Animal Services (DAS)

Initiative #34: Boston Consulting Group Recommendations

Completion Date: September 2018

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

Status: On track to exceed goal of 18k loose dogs impounded by end of fiscal year 2017-18. Staff continuing to microchip, spay, and neuter animals.

Planning

In Progress

Deployment

Complete

Library (LIB)

Initiative #35: Expand Library Hours

Completion Date: January 2018

Description: Enhance learning by expanding library hours; all libraries will be open 6 or 7 days per week. 13.5 staff added; \$516,794 budgeted for this initiative.

Status: Expanded hours began January 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Library (LIB)

Initiative #36: Adult Education

Completion Date: September 2018

Description: Expand ESL to 28 locations and serve 800 additional learners; expand GED program; 7 staff added; \$856,028 budgeted for this initiative.

Status: Instructors hired. Expanded ESL programs October 2017 with five new general English class locations (Skillman Southwestern, Kleberg-Rylie, Lancaster-Kiest, Mountain Creek, and Grauwlyer Park) and conversation classes at nine locations (Audelia Road, Dallas West, Lakewood, Lochwood, North Oak Cliff, Oak Lawn, Prairie Creek, Renner Frankford, and Timberglen). Instructor led classes began January 2018 at six locations (Arcadia Park, Park Forest, Fretz Park, Kleberg-Rylie, Skyline, and Prairie Creek). GED expansion includes new online class application for obtaining a high school diploma. Expanded GED testing center hours at Central Library to include two evenings a week January 2018.

Planning

In Progress

Deployment

Complete

Office of Cultural Affairs (OCA)

Initiative #37: Cultural Affairs Priorities

Completion Date: September 2018

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

Status: Nearly 3,000 people have participated in community meetings which began in September; meetings planned through April. Economic analysis has begun and data for large and small agencies being studied and compared to benchmark cities. Will provide update to Council spring 2018.

Planning

In Progress

Deployment

Complete

Park & Recreation Services (PKR)

Initiative #38: Aquatic Centers

Completion Date: September 2019

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

Status: Three of the six new aquatic facilities are under construction and will open for the 2018 summer season. The three remaining new facilities will begin construction in 2018 and open for the 2019 summer season.

Planning

In Progress

Deployment

Complete

Initiative #39: Senior Programming

Completion Date: September 2018

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

Status: Staff worked with Civil Service to get the new position descriptions updated and the positions posted November 2017. Staff have interviewed candidates and are in the process of completing the hiring process. 20 part time staff are anticipated to begin by March 2018. Additional program hours will be updated once staff are onboard.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

City Controller's Office (CCO)

Initiative #40: Consolidation of Accounts Payable

Completion Date: September 2018

Description: Transfer-in accounts payable positions as pilot of Accounts Payable consolidation; 6 staff transferred; \$236,240 budgeted for this initiative.

Status: Three of the six positions were filled and are working on the group setup to process Equipment and Building Services and Park and Recreation payments. The other three positions are currently filled by temporary staff but will be replaced by permanent employees.

Planning

In Progress

Deployment

Complete

City Secretary's Office (SEC)

Initiative #41: Application and Background Check System

Completion Date: August 2018

Description: Implement application and background check system for City Council member appointed boards and commissions members.

Status: Projected to go to Council April 2018 for purchase of the system. The new system will accept applications from citizens interested in volunteering their service on one of the City's boards or commissions. Target go-live date of August 2018

Planning

In Progress

Deployment

Complete

Civil Service (CVS)

Initiative #42: Video Recording for Assessment Center

Completion Date: September 2018

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

Status: We are working with Communication & Information Services department to develop the requirements for the new system. It is anticipated that the system will be operable by end of 2018 calendar year for Fire Operations assessment centers.

Planning

In Progress

Deployment

Complete

Communication & Information Services (DSV)

Initiative #43: Electronic Document Management System

Completion Date: August 2018

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

Status: Sustainable Construction & Development completed the Document Management System deployment for Building Inspection division. SDC is continuing efforts to expand the Document Management System into their other divisions Engineering, Real Estate, Current Planning and Real Estate which is in planning phase; City Secretary department is in progress phase and projected to go to Council April 2018; Human Resources is in the planning phase.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Management Services – 311 Call Center (311)

Initiative #44: New CRM System

Completion Date: September 2018

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

Status: Project kickoff held November 2017. Service request configuration and interfaces with other City systems in progress. Customer journey mapping sessions complete; incorporating feedback into system setup. It is anticipated that the system will be available to customers August 2018.

Planning

In Progress

Deployment

Complete

Initiative #45: 311 Agents at Remote City Facilities

Completion Date: July 2018

Description: Add customer service agents at remote city facilities to receive service requests and better engage citizens. 2 staff added; \$166,175 budgeted for this initiative.

Status: Agents available at MLK and West Dallas Multi-purpose Center Monday through Friday from 8 am – 5 pm since November 2017. Through January 2018, over 1,000 customer contacts made at the locations.

Planning

In Progress

Deployment

Complete

Initiative #46: Expand 311 Services

Completion Date: September 2018

Description: Add positions and software to assume auto-pound and Dallas Animal Services calls for service; 4 staff added; \$384,076 budgeted for this initiative.

Status: 311 began taking Auto Pound calls December 2017; 311 began handling Dallas Animal Services shelter operations after-hours calls December 2017. Next step is to add service functionality in the Nuance conversational Interactive Voice Recognition (IVR); waiting for cost and timeline from vendor.

Planning

In Progress

Deployment

Complete

Management Services – Center for Performance Excellence (CPE)

Initiative #47: Monitor Audit Deficiencies

Completion Date: September 2018

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

Status: The computer application is being developed with a target completion of April 2018. Instructions for using the application will be developed by June 2018 with rollout of the application to the user departments by September 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Management Services – Office of Business Diversity (OBD)

Initiative #48: Increase M/WBE Participation

Completion Date: March 2018

Description: Analyze historical and upcoming City contracts by industry to increase M/WBE participation; 1 FTE added; \$84,000 budgeted for this initiative.

Status: Developed reports to identify spend by industry code and department. Analysis of FY 2016-17 data is underway. Analysis will help set the outreach strategy for the upcoming year. Additionally, the availability and disparity study, by September 2019, will help OBD set Small/Minority/Women Business Enterprise goals by industry on an annual basis.

Planning

In Progress

Deployment

Complete

Management Services – Office of Strategic Partnerships & Government Affairs (IGS)

Initiative #49: Enhance External Partnerships

Completion Date: September 2018

Description: Enhance strategic partnerships; inventory partners and stakeholders; prioritize initiatives; 2 staff; \$114,263 budgeted for this initiative.

Status: Manager of Strategic Partnerships has been hired and is focused on developing an inventory of strategic partners and identifying priorities within the City's leadership.

Planning

In Progress

Deployment

Complete

Initiative #50: Youth Commission

Completion Date: September 2018

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

Status: Working with City Council, community organizations and city departments to increase Youth Engagement through multiple targeted projects, meetings, and events for youth in Dallas; holding monthly meetings to discuss issues while joining efforts with other local youth councils on projects that help all students in North Texas.

Planning

In Progress

Deployment

Complete

Management Services – Public Affairs & Outreach (PAO)

Initiative #51: Enhance Community Outreach

Completion Date: September 2018

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

Status: PAO gathered information from City departments; creating draft City of Dallas Guide brochure by March 2018. PAO working with 3-1-1 and Dallas Police Department to determine the logistics in the neighborhoods where the PAO outreach team will begin activities. The Office of Public Affairs and Outreach has worked with different departments to collect information which helped us identify the locations considered underserved and the City employees who will go out on this outreach efforts. PAO is planning on starting this program in March 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Management Services – Resiliency Office (RO)

Initiative #52: Equity Indicators

Completion Date: September 2018

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

Status: Preliminary partners and data domains chosen, data is being gathered and analyzed by the University of Texas at Dallas. Public engagement meetings are currently being planned to present preliminary domains and data for feedback and review. Preliminary results available late spring 2018.

Planning

In Progress

Deployment

Complete

Mayor and City Council Office (MCC)

Initiative #53: District Offices for Council Members

Completion Date: July 2018

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

Status: The District 3 Office opened January 2018 at Dallas Executive Airport (early review approximates opening cost at \$1,800). The remaining pilot offices, Districts 2, 7, and 10, are delayed slightly to ensure all open in City facilities (space which is limited). Full opening of all offices is now projected by June. Additionally, District 6 will now be included and share space with District 2.

Planning

In Progress

Deployment

Complete

Office of Budget (BMS)

Initiative #54: Community Survey

Completion Date: July 2018

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

Status: Survey initiated January 2018. Results will be briefed to City Council May 2018.

Planning

In Progress

Deployment

Complete

Office of Risk Management (ORM)

Initiative #55: Collision Review Committee

Completion Date: July 2018

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

Status: Conducted interviews for Safety Specialists and Safety Investigators January 2018; anticipate all positions being filled by March 2018. Procuring needed equipment for new positions (office space and equipment, vehicles, personal protective equipment) and revising Administrative Directives 3-3 and 3-49 and internal operating procedures prior to their arrival.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

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





City of Dallas Contact Information

Financial Transparency
financialtransparency@dallascityhall.com

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

