

Memorandum



CITY OF DALLAS

DATE May 17, 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 Monday, May 21, 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
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
May 21, 2018**

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



City of Dallas

Presentation Overview

- Provide an update for the second quarter of FY 2017-18 (through March 31, 2018)



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 March 31, 2018

(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	\$1,278.8	\$867.2	\$1,286.1	\$7.3	0.57%
Expenses	\$1,278.8	\$582.6	\$1,279.4	\$0.6	0.05%
Difference	\$0	\$284.6	\$6.7	\$6.7	0.52%

- Report does not include appropriation adjustments approved by Council on April 25
- \$3.7m of forecast \$6.7m year-end surplus was added to budget on April 25

General Fund – Notable Variances

- Police and Fire uniform overtime is forecast to be over-budget (\$12.3m) but is partially offset by uniform pay that is forecast to be under-budget (\$8.4m)
- April 25 budget adjustments added \$3.7m of surplus revenue and \$1.7m reimbursement from 911 Fund to address Fire Department overtime expense
- Surplus revenue includes:
 - Property tax - \$1.6m
 - Charges for Service (EMS supplemental payment) - \$1.3m
 - Miscellaneous (Atmos payment) - \$0.8m



General Fund – Notable Variances

- Other General Fund adjustments on April 25 included:
 - Decrease Non-Departmental by \$293,991 from master lease debt expense
 - Increase Housing by \$165,000 for non-grant funded home repair activities and staff cost for high impact landlord initiative
 - Increase 311 Customer Service by \$60,270 for contract services to provide translation services for non-English speaking callers
 - Increase Community Care by \$68,721 for contract temporary help, overtime, and building maintenance costs



Enterprise, Internal Service, & Other Funds – Notable Variances

- Following variances were addressed by April 25 budget ordinance
 - Convention and Event Services – increase \$1.6m expense from \$3.4m surplus revenue (for additional transfer to capital construction for facility maintenance and repair)
 - Sanitation Services – increase \$2.1m expense from \$4.3m surplus revenue (for fleet maintenance, TCEQ expenses, and facility repairs)
 - Equipment Services – increase \$1.3m expense from additional charges to customer departments (for increased fleet maintenance and repair costs)
 - 911 System Operations – increase \$1.7m expense from available fund balance (for additional reimbursement to Fire Department for overtime)



Enterprise, Internal Service, & Other Funds – Notable Variances

- Water Utilities is forecast to be below budget (\$16.2m) due to settlement of Sabine River Authority dispute
 - Savings will be used to minimize future rate increases



Financial Forecast Report

- Revenues and expenses will continue to be reviewed and reported to GPFM committee each month
- Additional adjustments for the current fiscal year will be presented to GPFM and Council in August/September, if necessary





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



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





Second Quarter Results

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

Number	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:25	!
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90%	83.8%	!
3	Police	Homicide clearance rate	56%	91.1%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	!
5	Police	Number of arrests by Field Patrol	26,000	21,610	!
6	Police	Number of Arrests by Narcotics Division	402	343	!
7	Police	Percent 911 calls answered within 10 seconds	90%	94.1%	✓
8	Police	Number of community events attended	900	944	✓





Second Quarter Results

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

Number	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
9	Public Works	Number of potholes repaired	17,050	28,400	✓
10	Public Works	Percent of street segments completed within scheduled work days	91%	97%	✓
11	Public Works	Number of lane miles resurfaced	93.5	65.7	✗
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.5	11.3	✓
13	Sanitation Services	Tons of recyclables collected	28,808	26,930	!
14	Transportation	Percent of street thoroughfare street lights working	96%	94.6%	✓
15	Transportation	Percent of streets with visible striping	50%	42.3%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.92%	✓





Second 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	Year-to-Date Target	Year-to-Date Actual	Status
17	Housing & Neighborhoods	Average cost per home repair	\$75,000	\$16,812	X
18	Housing & Neighborhoods	Number of housing units produced	152	563	✓
19	Economic Development	Net new jobs created	3,938	9,743	✓
20	Economic Development	Overall value of permits issued	\$2,000,000,000	\$1,967,161,628	✓





Second 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	Year-to-Date Target	Year-to-Date Actual	Status
21	Community Care	Number of seniors served	967	758	X
22	Community Care	Cost per household assisted	\$720	\$653	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	14.8	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	118	164	✓
25	Welcoming Communities	Number of community engagements undertaken	46	162	✓



City of Dallas



Second Quarter Results

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

Number	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	5,000	7,269	✓
27	Code Compliance	Number of lots mowed and cleaned	18,000	8,916	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.7%	✓
29	Animal Services	Live release rate	75%	81.1%	✓
30	Animal Services	Percent increase in field impoundments	14%	28.1%	✓
31	Library	Library visits in person, online, and for programs	3,656,000	3,697,047	✓
32	Cultural Affairs	Attendance at OCA supported arts events	2,291,744	2,992,731	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	58%	✓





Second 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	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.3%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50%	51.9%	✓



City of Dallas



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 other initiatives included in the budget to ensure that we are delivering the results we promised
- In our Initiative Tracker, we will monitor the status of 55 budget initiatives
- Initiative Tracker is one more example of transparency and accountability



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	4	3	3	10
Mobility Solutions, Infrastructure, & Sustainability	0	8	3	2	13
Economic & Neighborhood Vitality	0	2	1	0	3
Human & Social Needs	0	1	4	0	5
Quality of Life	0	4	3	1	8
Government Performance & Financial Management	2	9	4	1	16
Total	2	28	18	7	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	New fire rescue officers	Deployment
2	Fire-Rescue	EMS rescue units (ambulances)	Complete
3	Fire-Rescue	Peak demand rescue units (ambulances)	Complete
4	Fire-Rescue	Dispatch personnel	Complete
5	Fire-Rescue	Priority Dispatch	In Progress
6	Fire-Rescue	Training and promotional exams	Deployment
7	Police	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	In Progress
12	Building Services	City facility repairs	In Progress
13	Building Services	DPD security enhancements	Deployment
14	Building Services	Cultural facility improvements	Deployment
15	Building Services	ADA improvements	In Progress
16	Building Services	Capital technology enhancements	In Progress
17	Public Works	Street lane miles	In Progress
18	Sanitation	Equipment replacement	In Progress
19	Sustainable Development	License automation	Complete
20	Sustainable Development	Technology deployment	Deployment
21	Transportation	Traffic signal replacement	In Progress
22	Transportation	Street lighting	Complete
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	Home repair	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	Deployment
28	Community Care	Senior dental program	Deployment
29	Community Care	Teen pregnancy initiative	In Progress
30	Homeless Solutions	Address homeless encampments	Deployment
31	Welcoming Communities	Welcoming communities and immigrant affairs	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	Aquatics and facility projects	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	Board and Commissions	Planning
42	Civil Service	Video recording	Planning
43	CIS	Improving processes through technology	In Progress
44	311 Call Center	New CRM system	In Progress
45	312 Call Center	Citizen engagement at remote City facilities	Complete
46	313 Call Center	Citizen engagement	Deployment
47	CPE	Monitor audit deficiencies	In Progress
48	Business Diversity	Enhanced analysis	Deployment
49	Strategic Partnerships	External relations/strategic partnerships	In Progress
50	Strategic Partnerships	Youth Commission	Deployment
51	Public Affairs	Community outreach	In Progress
52	Resiliency Office	Equity indicators	In Progress
53	Mayor & Council	Council offices	In Progress
54	Office of Budget	Community survey	Deployment
55	Risk Management	Collision review committee	In Progress



Office of Budget Quarterly Report

**Government Performance and
Financial Management Committee
May 21, 2018**

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



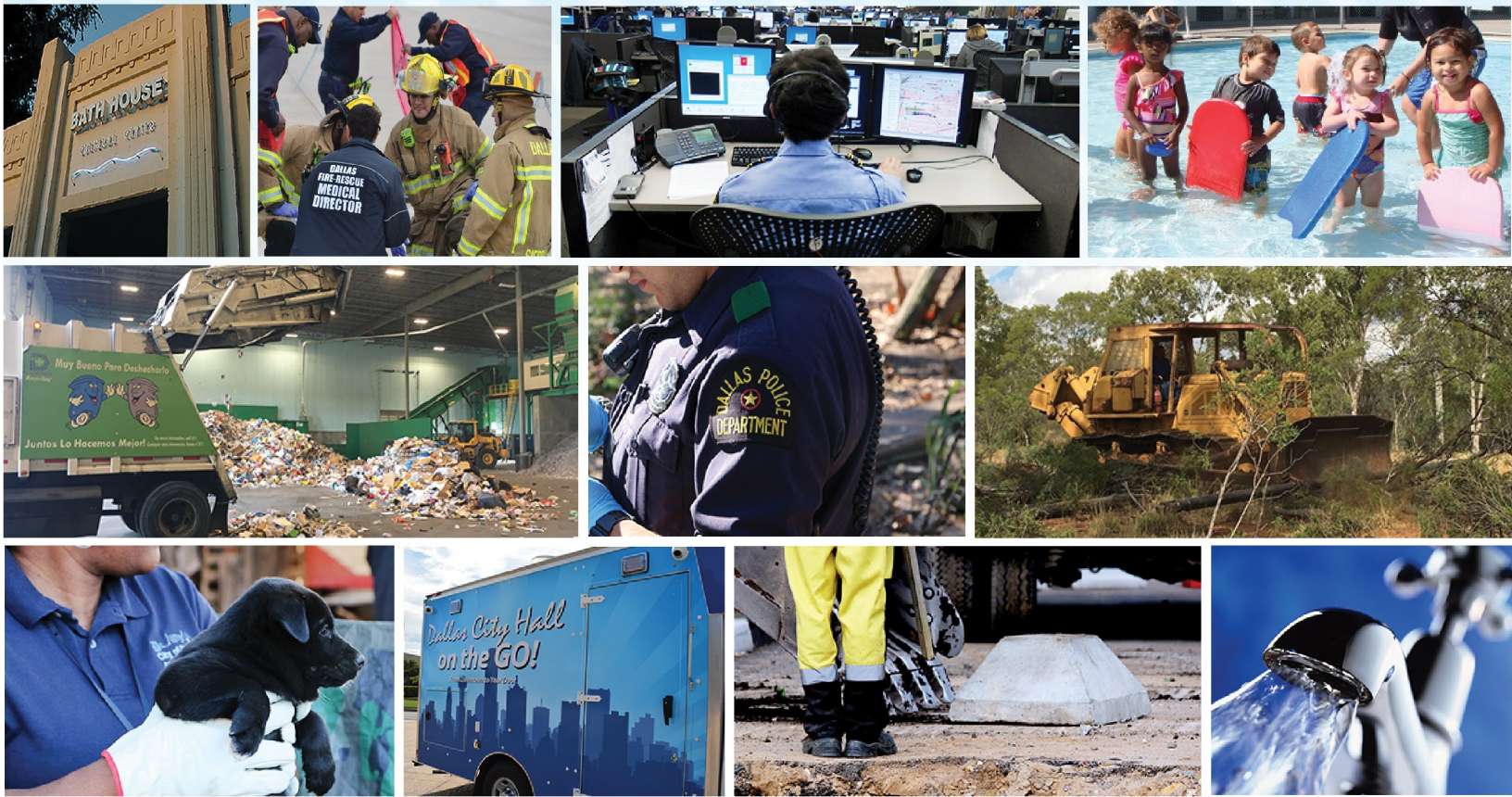
City of Dallas



FY 2017-18 FINANCIAL FORECAST REPORT

Information as of March 31, 2018

SERVICE FIRST



GENERAL FUND OVERVIEW

As of March 31, 2018

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$160,617,192	\$160,617,192		\$171,747,804	11,130,612
Revenues	1,276,420,942	1,278,812,888	867,249,760	1,286,105,167	7,292,279
Expenditures	1,276,420,942	1,278,812,888	582,602,518	1,279,380,202	567,314
Ending Fund Balance	\$160,617,192	\$160,617,192		\$178,472,769	\$17,855,577

SUMMARY

The General Fund overview provides a summary of financial activity through March 31, 2018. 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.

Fund Balance. The summary includes fund balance with the year-end revenue and expenditure forecasts. As of March 31, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 unassigned ending fund balance and includes FY 2016-17 year-end savings.

Revenues. Through March 31, 2018, General Fund revenues are projected to be above budget by \$7.3 million primarily due to property taxes trending above average; Emergency Ambulance revenue from the State; electric, fiber optic, and commercial container franchise fees; and a new contract with the State Fair for patrol services.

Expenditures. Through March 31, 2018, General Fund expenditures are projected to be over budget by \$0.6 million due to overtime in Dallas Fire Rescue (DFR) offset by savings in other departments. Most departments are under budget as a result of vacancies.

Amendments. 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;
- 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 Wylie Theatre;
- January 17, 2018 by resolution #18-0125 in the amount of \$1,640,000 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018; and
- March 28, 2018 by resolution #18-0442 in the amount of \$189,300 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theater.

GENERAL FUND REVENUES

As of March 31, 2018

Revenue Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax ¹	\$652,067,958	\$652,067,958	\$644,989,349	\$653,988,652	\$1,920,694
Sales Tax ²	303,349,086	303,349,086	100,845,608	302,975,220	(373,866)
Franchise & Other ³	135,319,609	135,319,609	65,936,303	138,147,158	2,827,549
Charges for Services ⁴	103,578,036	103,578,036	33,434,144	106,119,704	2,541,668
Fines and Forfeitures ⁵	36,515,082	36,515,082	11,862,195	35,089,028	(1,426,054)
Operating Transfers In ⁶	22,777,865	25,169,811	139,404	25,169,811	0
Intergovernmental	9,548,046	9,548,046	998,271	9,650,072	102,026
Miscellaneous ⁷	6,580,004	6,580,004	4,025,471	7,481,775	901,771
Licenses & Permits	4,668,685	4,668,685	3,082,698	4,669,418	733
Interest ⁸	2,016,571	2,016,571	1,936,317	2,814,329	797,758
Total Revenue	\$1,276,420,942	\$1,278,812,888	\$867,249,760	\$1,286,105,167	\$7,292,279

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.

1 Property Tax. Property tax revenues are forecast to be 0.29 percent (\$1,920,000) greater than budget based on current year property tax and penalties and interest trending above average.

2 Sales Tax. Sales tax revenues are forecast to be 0.1 percent (\$373,000) less than budget based on most recent sales tax receipts. Sales tax receipts have increased by 0.9 percent over the most recent 12 months.

3 Franchise and Other. Franchise and Other revenues are projected to be 0.97 percent (\$2,830,000) over budget primary due to electric, fiber optics, and commercial container franchise fees.

4 Charges for Service. Charges for services revenues are forecast to be 2.3 percent (\$2,540,000) greater than budget primarily due to a \$1.3 million increase in the Emergency Ambulance revenue from the State and a new agreement signed with State Fair for police patrol services in which FY 2017-18 received revenue for prior years State Fairs (\$1,000,000).

5 Fines and Forfeitures. Fines and forfeitures are projected to be 3.9 percent (\$1,430,000) 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 (\$929,000) and a decrease of 8,000 traffic citations over the same time period last year (\$578,000).

6 Operating Transfer In. The revenue budget for Operating Transfer In was amended on:

- October 25, 2017 by resolution #17-1652 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018; and
- March 28, 2018 by resolution #18-0422 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theater.

VARIANCE NOTES

7 Miscellaneous. Miscellaneous revenue is projected to be 13.7 percent (\$900,000) greater than budget primarily due to an \$800,000 reimbursement from Atmos Energy for the City's support provided to residents affected by the gas emergency.

8 Interest. Interest earned revenues are projected to be 40 percent (\$798,000) over budget based on current trends.

GENERAL FUND EXPENDITURES

As of March 31, 2018

Expenditure Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$234,373,044	\$236,552,789	\$105,557,702	\$231,619,712	(\$4,933,077)
Civilian Overtime	6,087,198	6,087,198	4,233,297	8,406,361	2,319,163
Civilian Pension	33,654,027	33,951,878	15,346,523	33,123,642	(828,236)
Uniform Pay	397,751,284	401,698,616	184,516,595	393,279,989	(8,418,627)
Uniform Overtime	32,141,841	32,197,371	24,066,407	44,475,074	12,277,703
Uniform Pension	151,450,013	153,665,564	68,751,286	153,665,564	0
Health Benefits	62,526,985	62,812,518	28,500,376	62,812,518	0
Workers Comp	10,211,638	10,211,638	0	10,211,638	0
Other Personnel Services	10,600,247	10,688,092	4,621,974	10,983,886	295,794
Total Personnel Services ¹	938,796,277	947,865,664	435,594,159	948,578,384	712,720
Supplies ²	76,688,160	77,667,357	35,098,019	77,576,000	(91,357)
Contractual Services ³	341,963,586	343,577,781	123,738,183	347,558,506	3,980,725
Capital Outlay ⁴	8,000,250	8,329,492	2,791,035	9,322,853	993,361
Reimbursements ⁵	(89,027,331)	(98,627,406)	(14,618,880)	(103,655,541)	(5,028,135)
Total Expenditures	\$1,276,420,942	\$1,278,812,888	\$582,602,518	\$1,279,380,202	\$567,314

VARIANCE NOTES

1 Personnel Services. Current year-end forecast is \$713,000 over budget primarily due to uniform overtime expenses. Uniform overtime YE forecast assumes \$6.0 million for the Dallas Police Department and \$6.2 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 \$91,000 below budget resulting from other supplies, tools, uniform, and software purchases.

3 Contractual Services. Current year-end forecast is \$4.0 million over budget primarily due to contract temporary help, credit card charges, equipment maintenance and Dallas Fire Rescue unbudgeted increase in emergency ambulance supplement contract payment.

4 Capital Outlay. Current year-end forecast is \$993,000 over budget due primarily to vehicles purchased by Dallas Animal Services that will be reimbursed by an unbudgeted reimbursement, an approved purchase of a nuisance abatement brush truck using salary savings in Code Compliance, and the purchase of Gator vehicles by Code Compliance to better move in and out from alleys and back streets to clean litter, tires, and trash.

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 \$5.0 million greater than budget, primarily due to:

- \$1.7 million greater than budgeted reimbursement to Dallas Fire Rescue from the 9-1-1 System Operations Fund;
- \$948,000 greater than budgeted reimbursement to Dallas Fire Rescue from Building Inspections for new construction inspections and Aviation for two full-time paramedics assigned to Love Field Airport;
- \$720,000 reimbursement from a Police Donation Fund for overtime expenses incurred in FY 2016-17 for increased patrols in the Oak Lawn area;
- \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles;

VARIANCE NOTES

- \$313,500 Public Works greater than budgeted reimbursement for staff time on TIF projects;
- \$151,000 Courts and Detention Services unbudgeted reimbursement from the City Attorney's Office for three full-time staff dedicated to the Community Courts;
- \$130,000 Park and Recreation greater than budgeted reimbursement for overtime work at Fair Park performed by Facility Services; and
- \$60,000 Office of Cultural Affairs greater than budgeted reimbursement from the Hotel Occupancy Tax Fund.

GENERAL FUND EXPENDITURES

As of March 31, 2018

Expenditure By Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$28,590,583	\$28,667,529	\$14,885,855	\$28,664,493	(\$3,036)
City Attorney's Office	16,788,175	16,788,175	7,679,495	16,657,786	(130,389)
City Auditor's Office ¹	3,360,043	3,360,043	1,351,832	3,143,878	(216,165)
City Controller's Office	5,351,812	5,379,331	2,552,278	5,351,812	(27,519)
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office	2,266,902	2,348,029	1,190,069	2,348,029	0
City Secretary ²	2,367,327	2,632,693	1,225,490	2,642,297	9,604
Civil Service	3,080,815	3,080,815	1,382,463	3,078,647	(2,168)
Code Compliance	30,438,826	30,438,826	13,171,881	30,438,826	0
Court Services	11,627,393	11,627,393	5,862,734	11,597,971	(29,422)
Jail Contract	8,484,644	8,484,644	3,535,268	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	6,783,674	13,964,017	(43,142)
Dallas Fire Department ³	267,026,909	267,026,909	129,538,812	270,806,652	3,779,743
Dallas Police Department ⁴	465,522,805	464,763,484	214,642,938	464,763,484	0
Housing and Neighborhood Services ⁵	3,668,283	3,845,682	1,860,220	3,945,783	100,101
Human Resources	5,234,618	5,234,618	2,584,076	5,107,620	(126,998)
Judiciary	3,454,079	3,454,079	1,713,466	3,409,686	(44,393)
Library	31,279,877	31,279,877	14,901,144	30,943,419	(336,458)
Office of Management Services					
311 Customer Services ⁶	3,509,120	3,509,120	2,092,053	3,294,089	(215,031)
Center for Performance Excellence	1,265,811	1,265,811	719,915	1,254,596	(11,215)
Council Agenda Office	224,495	228,355	96,228	228,355	0
EMS Compliance Program ⁷	340,988	340,988	142,655	321,182	(19,806)
Ethics and Diversity	97,631	119,855	14,562	119,855	0
Fair Housing ⁸	278,274	397,837	241,501	397,837	0
Office of Strategic Partnerships ⁹	726,947	3,126,947	448,240	3,044,006	(82,941)
Office of Business Diversity ¹⁰	793,297	793,297	360,915	716,377	(76,920)
Office of Community Care ¹¹	4,932,564	4,932,564	2,250,544	4,987,708	55,144
Office of Emergency Management ¹²	715,020	715,020	435,079	750,823	35,803
Office of Environmental Quality	1,197,487	1,197,487	834,507	1,146,850	(50,637)
Office of Homeless Solutions	10,081,328	10,081,328	6,545,406	10,081,328	0
Public Affairs and Outreach ¹³	1,666,011	1,400,645	555,287	1,400,643	(2)
Resiliency Office	353,875	353,875	160,810	353,875	0
Welcoming Communities	428,845	428,845	175,242	428,845	0
Mayor and City Council	4,820,561	4,834,775	2,206,089	4,834,775	0
Non-Departmental ¹⁴	77,323,336	77,323,336	7,598,074	75,789,989	(1,533,347)
Office of Budget	3,406,338	3,406,338	1,554,439	3,360,719	(45,619)
Office of Cultural Affairs ¹⁵	20,268,063	20,899,767	15,221,262	20,899,767	0
Office of Economic Development	4,840,594	4,840,594	2,198,726	4,840,594	0
Park and Recreation	98,005,546	98,269,651	45,653,613	98,199,575	(70,076)
Planning and Urban Design	2,911,297	2,911,297	1,407,279	2,889,869	(21,428)
Procurement Services	2,389,442	2,389,442	1,095,535	2,329,412	(60,030)
Public Works	73,137,927	73,137,927	45,597,651	72,923,051	(214,876)
Sustainable Development	1,656,869	1,656,869	1,234,900	1,605,406	(51,463)
Transportation	44,325,574	44,325,574	18,523,458	44,325,574	0
Trinity Watershed Management	1,302,754	1,302,754	376,854	1,302,754	0
Total Departments	\$1,264,441,401	\$1,267,500,741	\$582,602,518	\$1,268,068,055	\$567,314
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 ¹⁶	2,650,000	1,982,606	0	1,982,606	0
Total Expenditures	\$1,276,420,942	\$1,278,812,888	\$582,602,518	\$1,279,380,202	\$567,314

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 \$216,000 below budget due to salary savings associated with five vacancies.

2 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 \$10,000 over-budget due to an office expansion needed to accommodate the new open records division.

3 Dallas Fire Department. Dallas Fire Department expenditures are forecast to be \$3.8 million over budget primarily driven by increased uniform overtime due to higher than expected attrition. Vacation/sick termination pay is also higher than expected due to attrition. Additionally, a budgeted increase in revenue from the Ambulance Supplemental Payment Program caused a corresponding, greater than budgeted increase in billing and consulting fees. These expenses are offset by \$1.7 million greater than budgeted reimbursement from the 9-1-1 System Operations Fund. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

4 Dallas Police Department. Dallas Police Department budget was decreased by \$759,000 on January 17, 2018 by CR 18-0125 to reallocate Child Safety Funds held by the Dallas Police Department to Management Services (Office of Strategic Partnerships).

5 Housing and Neighborhood Services. Housing and Neighborhood Services expenditures are forecast to be \$100,000 over budget due to funding for a caseworker for the High Impact Landlord Initiative, additional home repair work at eight Home Repair Program properties and expenses associated with moving support staff from Bexar Street offices back to City Hall. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

6 311 Customer Services. 311 Customer Services is forecast to be \$215,000 under budget due to a ten percent overall attrition rate in its customer service agents and a decreased demand for overtime. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

7 EMS Compliance Program. EMS Compliance Program expenditures are forecast to be \$20,000 under budget primarily due to the non-renewal of the ComplyAssistant contract. The ComplyAssistant contract is a web-based software that was used to document and monitor the City's healthcare compliance activities.

8 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.

9 Office of Strategic Partnerships. Office of Strategic Partnerships budget was increased by \$2.4 million on January 17, 2018 by CR #18-0125 to appropriate funds for the Dallas County School Dissolution Committee Crossing Guard payroll.

10 Office of Business Diversity. Office of Business Diversity expenditures are forecast to be \$77,000 below budget due to salary savings associated with vacancies.

11 Office of Community Care. Office of Community Care is forecast \$55,000 over budget due to unbudgeted contract temporary help, overtime, and building maintenance. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

12 Office of Emergency Management. Office of Emergency Management is forecast to be \$36,000 over budget due to grant reimbursements from the State of Texas that will not be received until FY 2018-19.

VARIANCE NOTES

13 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.

14 Non-Departmental. Non-Departmental expenditure forecast \$1.5 million less than budget primarily due to a delay in Master Lease draw for new equipment purchase which will occur in fall of FY 2018-19. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

15 Office of Cultural Affairs. Office of Cultural Affairs budget was increased by \$139,000 on November 8, 2017 by resolution # 17-1735 and by \$189,3000 on March 28, 2018 by resolution #18-0442(approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre, and on February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018.

16 Salary and Benefit Reserve. Salary and Benefit Reserve funds totaling \$667,000 were allocated to Building Services (\$77,000), the City Controller's Office (\$27,000), the City Manager's Office (\$81,000), Housing and Neighborhood Revitalization (\$177,000), City Agenda Office (\$4,000), Ethics and Diversity (\$22,000), Mayor and Council (\$14,000), and Park and Recreation (\$264,000) for personnel related expenditures, primarily unbudgeted vacation/sick termination payments.

ENTERPRISE FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION					
Beginning Fund Balance	\$13,811,768	\$13,811,768		\$14,111,807	\$300,039
Total Revenues:	127,028,405	127,028,405	58,966,758	127,072,180	43,775
Total Expenditures:	127,028,405	127,028,405	30,464,349	127,017,387	(11,018)
Ending Fund Balance	\$13,811,768	\$13,811,768		\$14,166,600	\$354,833
CONVENTION AND EVENT SERVICES¹					
Beginning Fund Balance	\$32,258,124	\$32,258,124		\$33,234,399	\$976,275
Total Revenues:	97,787,266	97,787,266	44,153,709	101,328,799	3,541,533
Total Expenditures:	97,787,266	97,787,266	38,639,541	100,927,180	3,139,914
Ending Fund Balance	\$32,258,124	\$32,258,124		\$33,636,017	\$1,377,893
MUNICIPAL RADIO²					
Beginning Fund Balance	\$1,217,847	\$1,217,847		\$1,087,586	(\$130,261)
Total Revenues:	2,098,813	2,098,813	901,424	2,015,000	(83,813)
Total Expenditures:	2,051,318	2,051,318	1,023,670	1,967,094	(84,224)
Ending Fund Balance	\$1,265,342	\$1,265,342		\$1,135,492	(\$129,850)
SANITATION SERVICES³					
Beginning Fund Balance	\$22,431,707	\$22,431,707		\$29,641,449	\$7,209,742
Total Revenues:	102,279,097	102,279,097	54,444,996	106,706,755	4,427,658
Total Expenditures:	102,279,097	102,279,097	35,560,806	104,419,917	2,140,820
Ending Fund Balance	\$22,431,707	\$22,431,707		\$31,928,287	\$9,496,580
STORM DRAINAGE MANAGEMENT					
Beginning Fund Balance	\$4,546,490	\$4,546,490		\$7,593,575	\$3,047,085
Total Revenues:	55,987,895	55,987,895	28,212,133	56,106,197	118,302
Total Expenditures:	55,936,837	55,936,837	24,600,258	55,631,703	(305,134)
Ending Fund Balance	\$4,597,548	\$4,597,548		\$8,068,070	\$3,470,522
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION⁴					
Beginning Fund Balance	\$37,809,029	\$37,809,029		\$43,778,944	\$5,969,915
Total Revenues:	31,711,218	31,711,218	17,028,680	31,551,349	(159,869)
Total Expenditures:	32,376,190	32,376,190	14,233,787	32,375,395	(795)
Ending Fund Balance	\$37,144,057	\$37,144,057		\$42,954,898	\$5,810,841
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DALLAS WATER UTILITIES⁵					
Beginning Fund Balance	\$84,788,025	\$84,788,025		\$95,808,193	\$11,020,168
Total Revenues:	667,471,388	667,471,388	311,385,995	667,472,258	870
Total Expenditures:	667,471,388	667,471,388	256,485,534	651,309,866	(16,161,522)
Ending Fund Balance	\$84,788,025	\$84,788,025		\$111,970,585	\$27,182,560

INTERNAL SERVICES FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
INFORMATION TECHNOLOGY⁶					
Beginning Fund Balance	\$10,959,687	\$10,959,687		\$10,747,503	(\$212,184)
Total Revenues:	67,963,283	67,963,283	27,327,538	68,613,408	650,125
Total Expenditures:	70,242,680	70,242,680	39,105,496	69,735,669	(507,011)
Ending Fund Balance	\$8,680,290	\$8,680,290		\$9,625,242	\$944,952
Note: FY 2017-18 Budget reflects planned use of fund balance.					
RADIO SERVICES					
Beginning Fund Balance	\$2,537,356	\$2,537,356		\$1,087,586	(\$1,449,770)
Total Revenues:	4,823,063	4,823,063	852,573	4,842,826	19,763
Total Expenditures:	4,823,063	4,823,063	1,710,541	4,761,653	(61,410)
Ending Fund Balance	\$2,537,356	\$2,537,356		\$1,168,759	(\$1,368,597)
EQUIPMENT SERVICES⁷					
Beginning Fund Balance	\$5,611,863	\$5,611,863		\$7,726,208	\$2,114,345
Total Revenues:	52,652,059	52,652,059	21,234,077	54,560,286	1,908,227
Total Expenditures:	52,652,059	52,652,059	20,859,175	54,415,167	1,763,108
Ending Fund Balance	\$5,611,863	\$5,611,863		\$7,871,327	\$2,259,464
EXPRESS BUSINESS CENTER⁸					
Beginning Fund Balance	\$2,011,100	\$2,011,100		\$1,700,445	(\$310,655)
Total Revenues:	4,231,450	4,231,450	1,703,733	2,723,881	(1,507,569)
Total Expenditures:	3,740,420	3,740,420	919,709	2,182,551	(1,557,869)
Ending Fund Balance	\$2,502,130	\$2,502,130		\$2,241,775	(\$260,355)

OTHER FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS⁹					
Beginning Fund Balance	\$5,941,912	\$5,941,912		\$12,060,896	\$6,118,984
Total Revenues:	12,539,195	12,539,195	5,398,923	12,254,597	(284,598)
Total Expenditures:	15,048,378	15,048,378	2,747,906	16,638,189	1,589,811
Ending Fund Balance	\$3,432,729	\$3,432,729		\$7,677,304	\$4,244,575
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DEBT SERVICE¹⁰					
Beginning Fund Balance	\$13,769,804	\$13,769,804		\$12,613,280	(\$1,156,524)
Total Revenues:	278,149,358	278,149,358	260,976,573	278,945,555	796,197
Total Expenditures:	267,322,998	267,322,998	0	267,322,998	0
Ending Fund Balance	\$24,596,164	\$24,596,164		\$24,235,837	(\$360,327)
EMPLOYEE BENEFITS¹¹					
City Contributions	\$86,088,120	\$86,088,120	\$41,674,026	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	20,956,273	38,086,396	0
Retiree	30,118,491	30,118,491	10,275,847	30,118,491	0
Other	0	0	(39,109)	(39,109)	(39,109)
Total Revenues:	154,293,007	154,293,007	72,867,036	154,253,898	(39,109)
Total Expenditures:	\$154,293,007	\$154,293,007	\$54,796,687	\$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 MANAGEMENT¹²					
Worker's Compensation	\$13,219,304	\$13,219,304	\$261,777	\$13,219,304	\$0
Third Party Liability	10,203,093	10,203,093	469,663	10,203,093	0
Purchased Insurance	3,090,183	3,090,183	(389)	3,090,183	0
Interest and Other	406,970	406,970	0	406,970	0
Total Revenues:	26,919,550	26,919,550	731,050	26,919,550	0
Total Expenditures:	\$29,406,225	\$29,406,225	\$10,657,699	\$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 March 31, 2018, the Year-End Forecast represents the FY 2016-17 ending fund balance. 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 \$3.5 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 increases in food and beverage expenses associated with the increase in catering service revenues, an additional \$1.1 million Capital Construction transfer contingent upon realization of increased revenue estimate, and an increase in HVAC and electrical equipment expenses. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

2 Municipal Radio. Municipal Radio FY 2017-18 revenues are projected to be lower than budget by \$84,000 due a decrease in projected local radio advertisement sales. Expenditures are projected to be \$84,000 below budget primarily due to hiring delays for three vacant positions.

3 Sanitation Services. Sanitation Services revenues are projected to be \$4.4 million over budget primarily due to increase in private disposal waste tonnage from cash customers at the landfill. Expenditures are projected to be \$2.1 million greater than budget due to increased landfill disposal fees (\$643,000) paid to Texas Commission on Environmental Quality (TCEQ), Equipment Services maintenance charges (\$673,000) and master lease payments (\$695,000). Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

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

5 Dallas Water Utilities. Water Utilities expenditures are projected to be \$16.2 million less than budget due to a settlement of potential litigation with Sabine River Authority (SRA). The escrow payment savings will be used to minimize future rate increases. City Council was briefed on this topic in February 2018.

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

7 Equipment Services. Equipment Services revenues are projected to exceed budget by \$1.9 million primarily due to an increase in the rental rate charged to Sanitation for retained vehicles and an increase in direct work orders. Retained vehicles are units that were replaced but departments later opted to keep, along with the replacement unit. Equipment Services expenditures are projected to exceed budget by \$1.8 million due to maintenance for unbudgeted retained and added equipment, increased motor pool use, and increased costs for make ready of new vehicles which will be offset by additional revenue. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

8 Express Business Center. Express Business Center expenditures and revenues are projected to be \$1.5 million less than budget primarily due to transfer of the water bill printing services to Dallas Water Utilities (DWU) at the end of September 2017. Water bill printing services will be provided by a vendor and expensed in DWU.

VARIANCE NOTES

9 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 greater than budgeted \$1.7 million reimbursement to Dallas Fire Rescue. The YE forecast decline in revenue is due to decreases in residential and commercial wireline services. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

10 Debt Service Fund. Debt Service Fund FY 2017-18 YE forecast revenues will exceed budget by \$796,000 due to current year collections trending above average.

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

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



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FY 2017-18 DALLAS 365 REPORT

Information as of March 31, 2018

SERVICE FIRST









My Fellow Residents of Dallas:

Last quarter we introduced the inaugural Dallas 365 report. In this second report readers will see the continuation of reporting related to those same performance measures. I am pleased to show the City's efforts to put "Service First" in these areas remain strong, as does our performance.



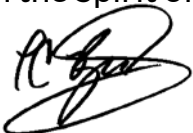
This second quarter Dallas 365 report breaks out city operations into six strategic priorities:

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

Identifying the 35 performance measures that are most important to you – our taxpayers and residents was not easy based on all the services the City provides. However, we know you understand staff members are working hard to provide excellence in service 365 days a year. That commitment to service extends beyond these 35 measures.

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

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 second quarter of the fiscal year - January, February, and March, 2018. 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: 



PUBLIC SAFETY

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
1	Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00	5:25	!
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90%	83.8%	!
3	Police	Homicide clearance rate	56%	91.1%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	!
5	Police	Number of arrests by Field Patrol	26,000	21,610	!
6	Police	Number of Arrests by Narcotics Division	402	343	!
7	Police	Percent 911 calls answered within 10 seconds	90%	94.1%	✓
8	Police	Number of community events attended	900	944	✓



MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
9	Public Works	Number of potholes repaired	17,050	28,400	✓
10	Public Works	Percent of street segments completed within scheduled work days	91%	97%	✓
11	Public Works	Number of lane miles resurfaced	93.5	65.7	X
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.5	11.3	✓
13	Sanitation Services	Tons of recyclables collected	28,808	26,930	!
14	Transportation	Percent of street thoroughfare street lights working	96%	94.6%	✓
15	Transportation	Percent of streets with visible striping	50%	42.3%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.92%	✓

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



ECONOMIC AND NEIGHBORHOOD VITALITY

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000	\$16,812	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	152	563	✓
19	Economic Development	Net new jobs created	3,938	9,743	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$2,000,000,000	\$1,967,161,628	✓



HUMAN AND SOCIAL NEEDS

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
21	Community Care	Number of seniors served	967	758	X
22	Community Care	Cost per household assisted	\$720	\$653	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	14.8	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	118	164	✓
25	Welcoming Communities	Number of community engagements undertaken	46	162	✓

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	Year-to-Date Target	Year-to-Date Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	5,000	7,269	✓
27	Code Compliance	Number of lots mowed and cleaned	18,000	8,916	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.7%	✓
29	Animal Services	Live release rate	75%	81.1%	✓
30	Animal Services	Percent increase in field impoundments	14%	28.1%	✓
31	Library	Library visits in person, online, and for programs	3,656,000	3,697,047	✓
32	Cultural Affairs	Attendance at OCA supported arts events	2,291,744	2,992,731	✓
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	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.3%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50%	51.9%	✓

Status Legend

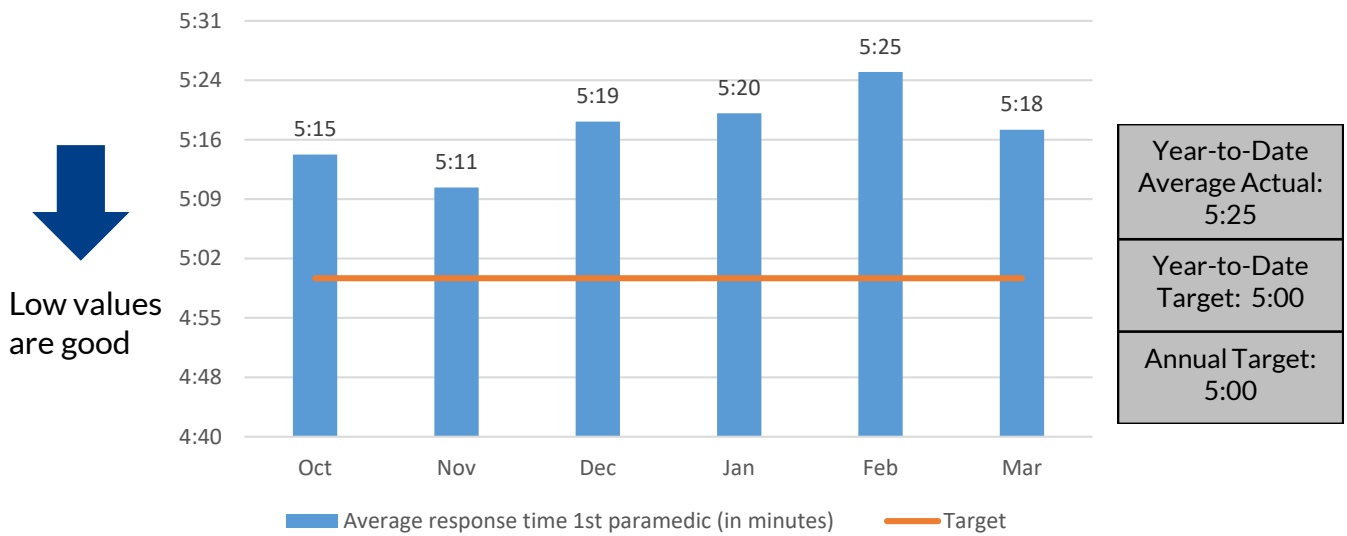
On Target: ✓ Caution: ! Needs Improvement: ✗



1. Average Response Time (1st) Paramedic



Caution



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.

March is the beginning of warm weather season where this metric is expected to yield performance that does not achieve the annual target due to higher call volume during warmer weather months.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

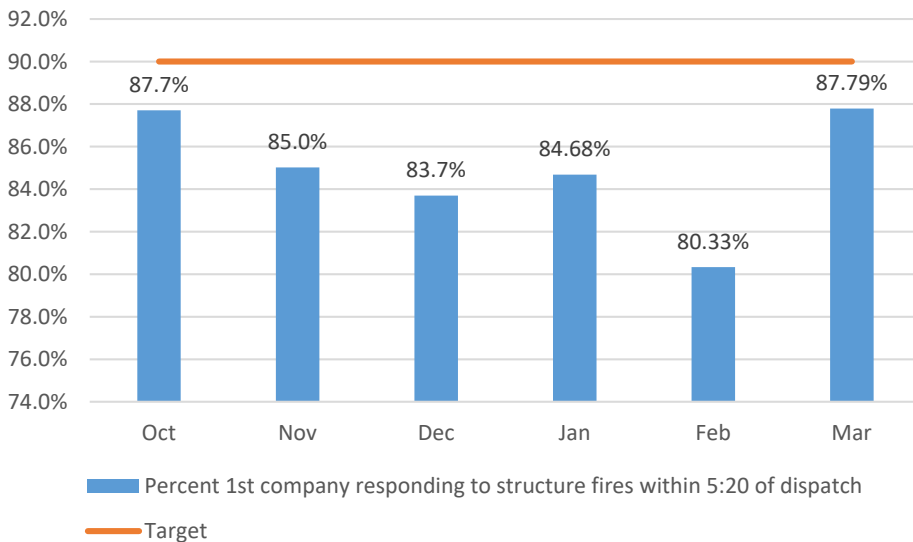


2. Percent 1st company responding to structure fires within 5:20 (minutes) of dispatch



Caution

High values are good

Year-to-Date Average Actual: 83.8%
Year-to-Date Target: 90%
Annual Target: 90%

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.

During the month of January 2018, DFD was above average in receiving 248 structure fire calls. Our response percentage still hovered around 85% for both January and March, but dipped dramatically in February. This sharp decline is attributable to excessive amounts of rainfall (11.31 inches), four times the normal amount for the month of February. This has a powerful effect on all fire operations, most notably on response times. Rain and bad weather cause a noticeable rise in motor vehicle accidents, utility wire calls, automatic fire alarms, vehicles stuck in high water, and swift water calls, exemplified by the sharp uptick in our Truck runs during February. This results in a higher chance of first alarm companies being on another emergency when a structure fire occurs in their district. Safe practice also dictates a reduction in speed for fire apparatus during wet conditions.

We are continuously looking at the causative factors as to why these trends occur, and dedicated to take corrective action when we identify procedures that can be improved. However, we will not waver on measures that reduce the safety of our members or the public.

Status Legend

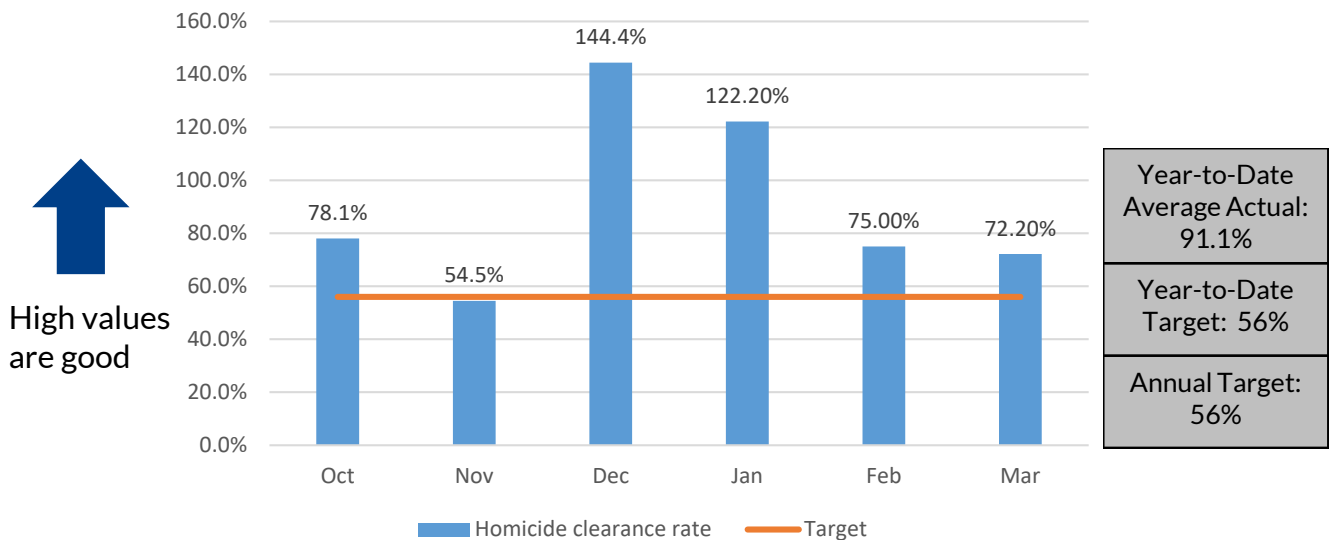
On Target: ✓ Caution: ! Needs Improvement: X



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 Southeast Patrol Division substation worked with members from the Gang and Homicide Units in response to a crime pattern. The crime pattern pointed out rival gangs operating in the Southeast Division. DPD hosted a gang summit, where leadership from each of the gangs agreed to a truce. Their gang rivalry 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

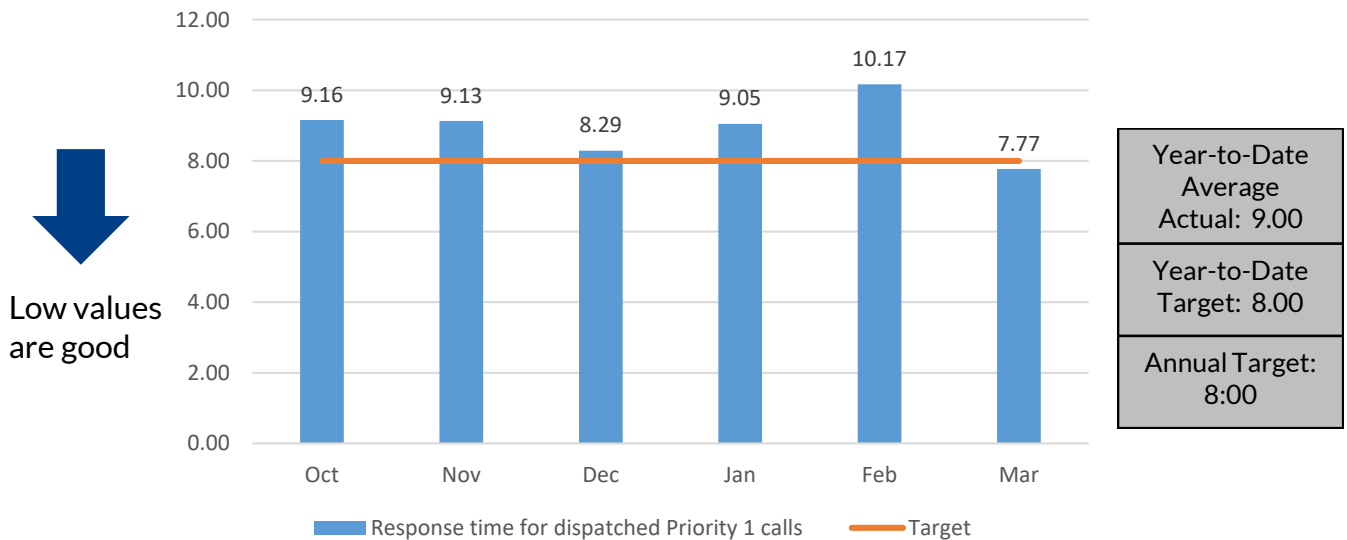
On Target: ✓ Caution: ! Needs Improvement: X



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 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.

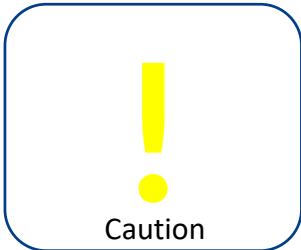
We expect to see further improvement in this measure and will continue to monitor its performance closely.

Status Legend

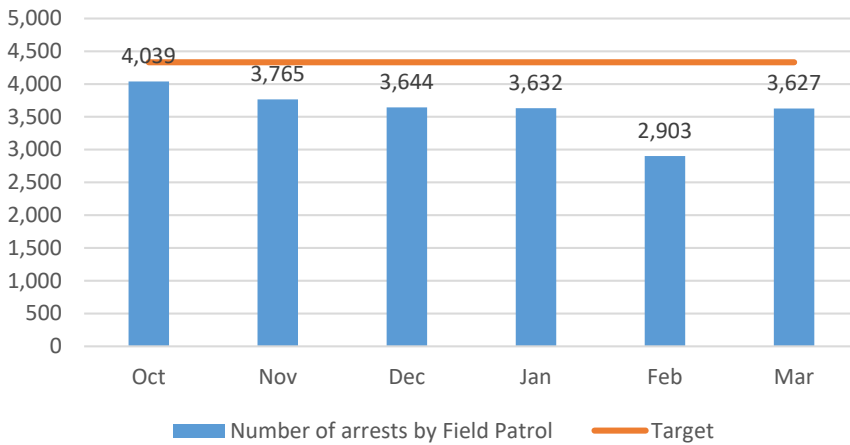
On Target: ✓ Caution: ! Needs Improvement: X



5. Number of arrests by field patrol



↑
High values are good



Year-to-Date Cumulative Total: 21,610
Year-to-Date Target: 26,000
Annual Target: 52,000

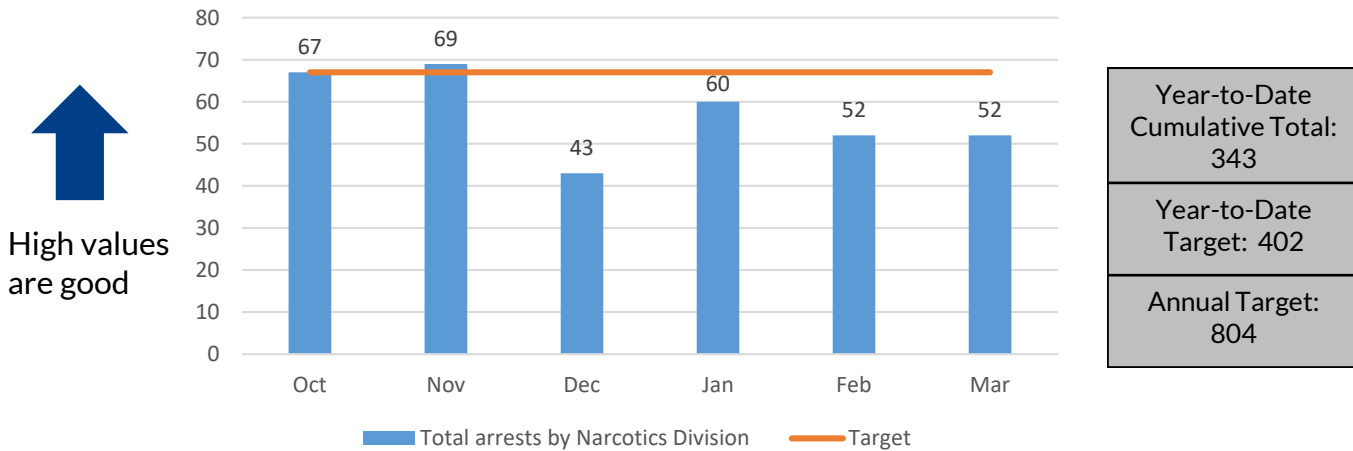
This measure indicates the number of arrests by Field Patrol Divisions. Police Field Patrol is the primary responder for police service calls by citizens. The formula to calculate this measure is equal to the total number of arrests based on the Hierarchy Rule according to the FBI-Uniform Crime Reporting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



6. Number of arrests by narcotics division



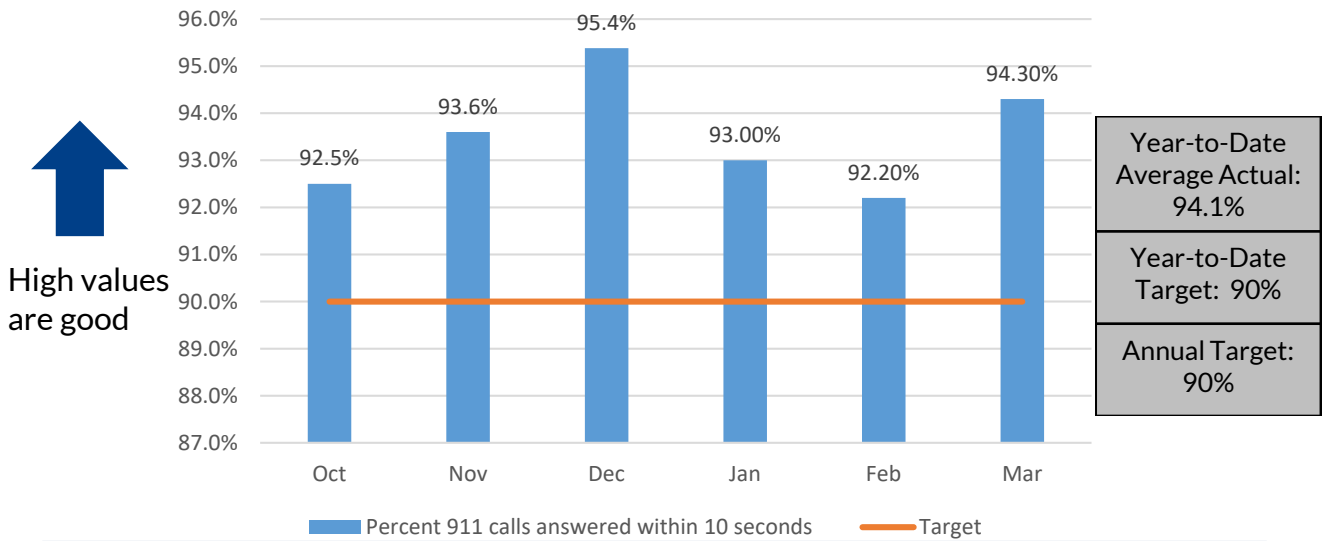
This measure indicates the number arrest by the Narcotics Division. These police arrests involve the illegal selling, buying, and possession of dangerous drugs or narcotics. The formula for this measure is calculated by the total counted number of arrests performed monthly by Narcotics detectives.

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 lead 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.

The Narcotics/Vice Section arrests are fewer than projected due to an expansion of responsibilities, more strategic focusing on thorough and quality investigations, as well as a reallocation of personnel. Narcotics detectives have temporarily taken on investigative responsibility for Vice related complaints since the disbanding of the vice Unit in October 2017. Additionally we have focused on working closely with patrol and other Crimes Against Persons related investigations providing covert intelligence and observation.



7. Percent 911 calls answered within 10 seconds or less



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.

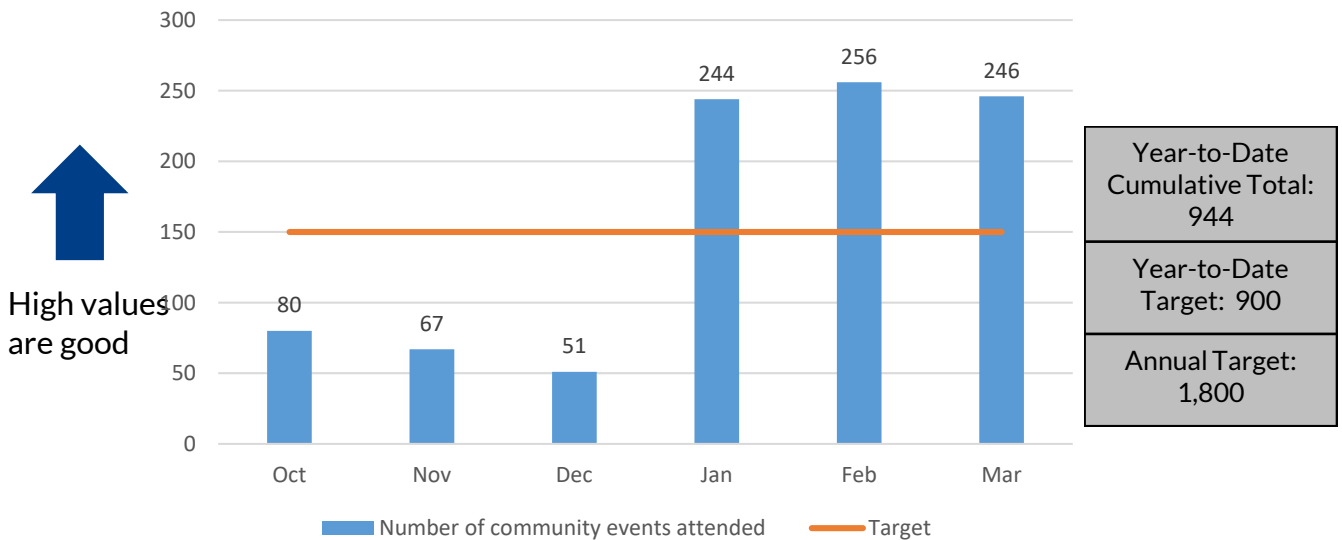
These efforts are improving the 911 call experience for our residents who contact the City during their time of need.



8. Number of community engagement events attended



On Target



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.

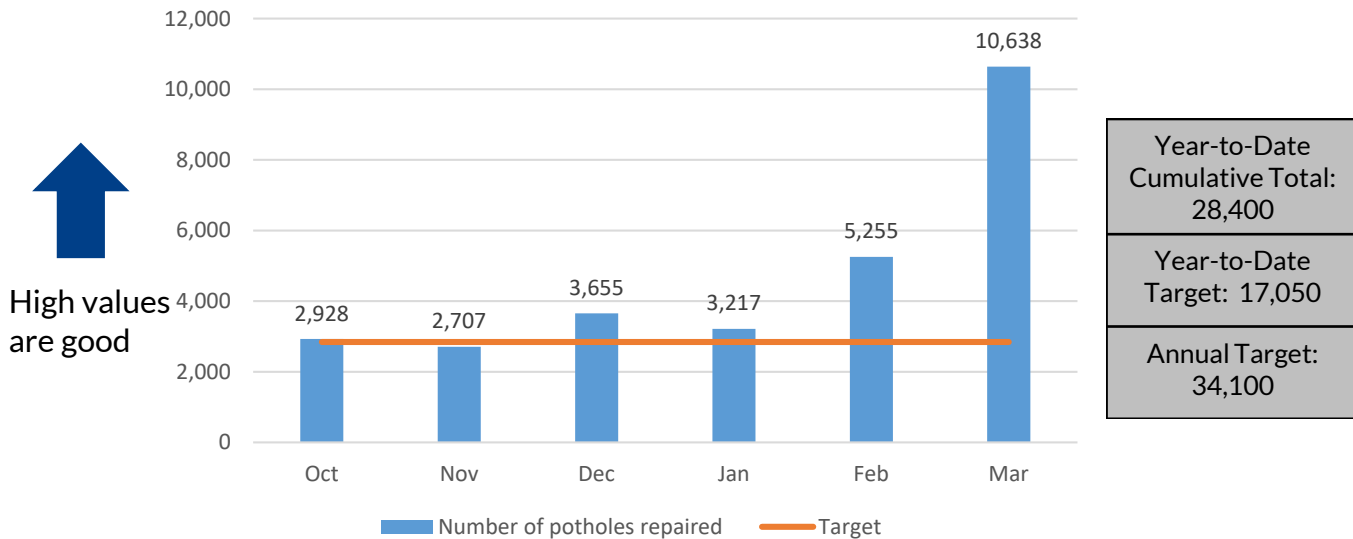
If you would like to request DPD attend a community event in your area, please contact Police Community Affairs at 214.671.4045. For information on youth programs, please contact 214.671.4993.



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.

Following a recent major rain event, PBW initiated Pothole Patrol operations to quickly respond to the backlog of citizen 311 calls for pothole repairs and to proactively repair the growing number of potholes caused by the rain event. The Pothole Patrol operation consisted of 17-2 person crews, working 12 hour shifts, 6 days per week and resulted over 10,000 pothole repairs.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

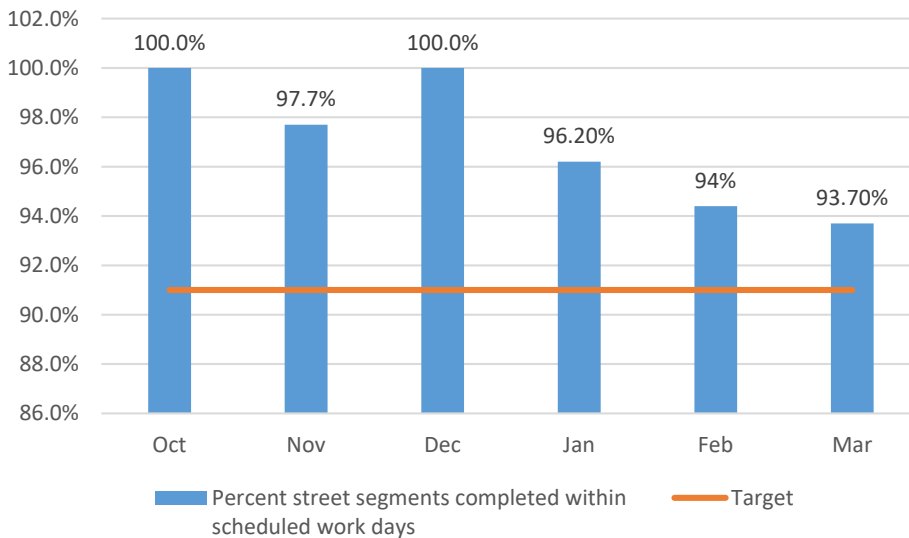


10. Percent of street segments completed within scheduled work days



On Target

High values are good



Year-to-Date Average Actual:	97%
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

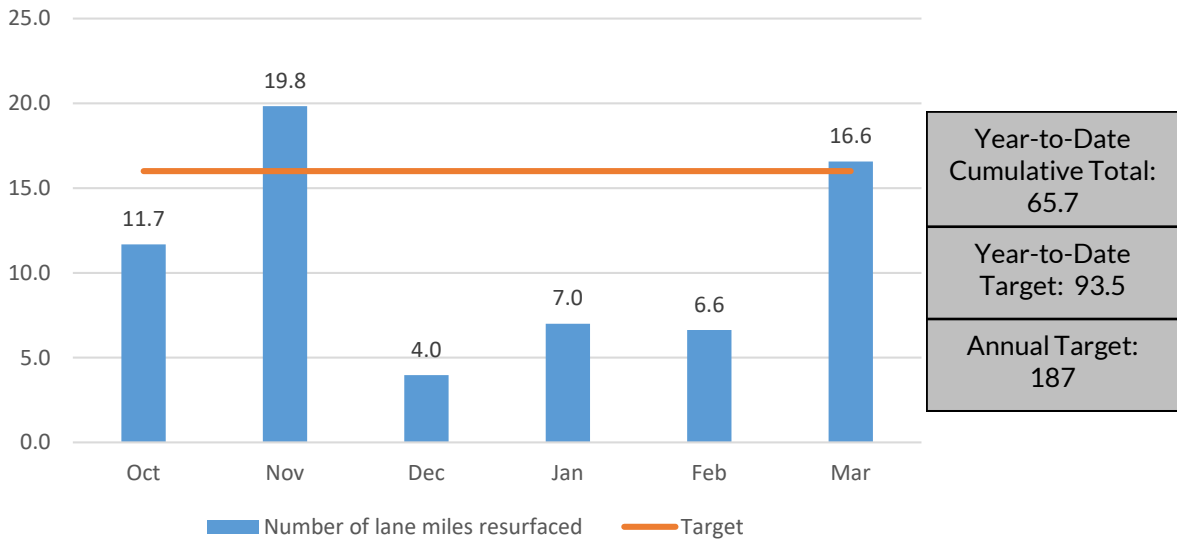
On Target: ✓ Caution: ! Needs Improvement: X



11. Number of lane miles resurfaced

Needs Improvement

↑
 High values
 are good



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).

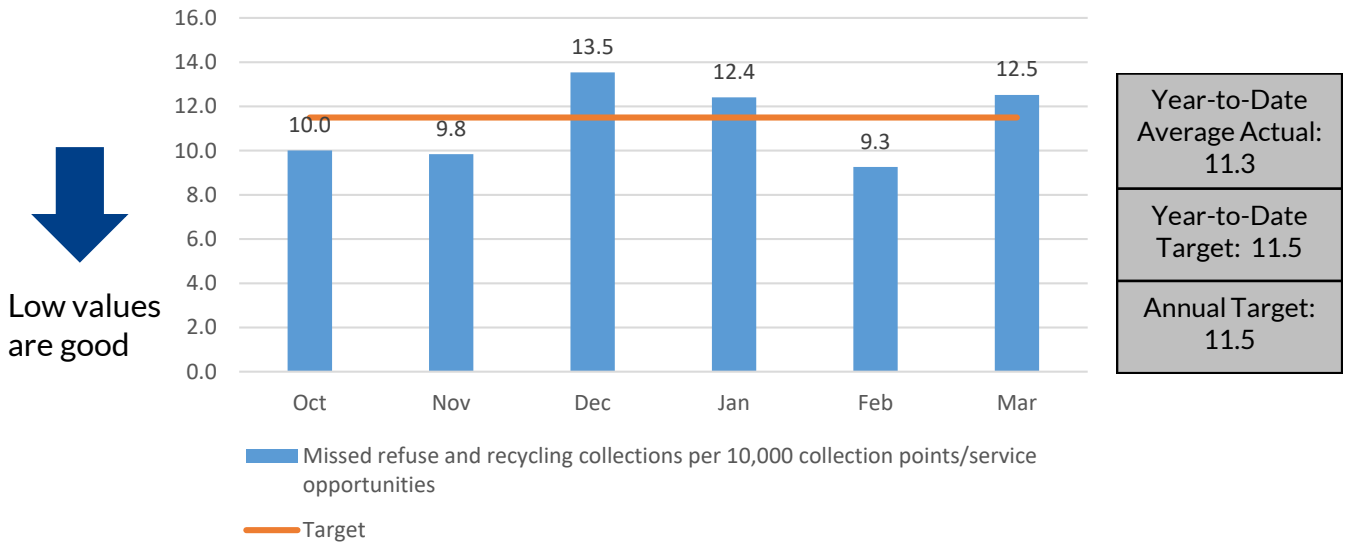
The City has a contract in place to complete resurfacing of 187 lane miles this fiscal year. Public Works delivery plan will include averaging approximately 20 miles of resurfacing per month to meet the annual target. Resurfacing projects are complete only after inspections are completed.



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



On Target



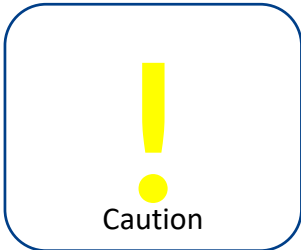
This measure provides a ratio of the number of monthly missed garbage and recycling service requests submitted compared to the total number of monthly collection opportunities.

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.

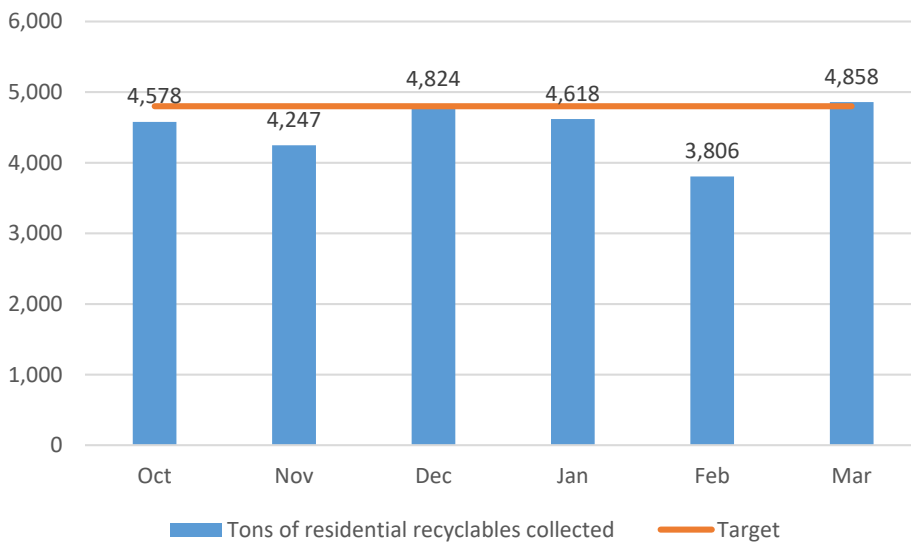
To report a missed collection, please call 311.



13. Tons of recyclables collected



High values are good

Year-to-Date Cumulative Total: 26,930
Year-to-Date Target: 28,808
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.

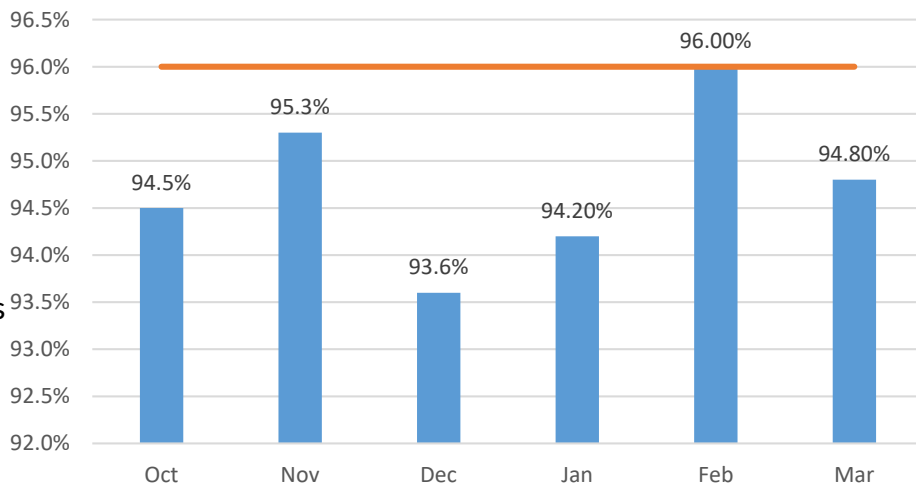
You can learn more about recycling at:
<http://dallascityhall.com/departments/sanitation/DCH%20Documents/pdf/DallasRecyclingGuide.pdf>.



14. Percent of surveyed thoroughfare street lights working



High values are good



Year-to-Date Average Actual: 94.6%
Year-to-Date Target: 96%
Annual Target: 96%

■ Percent of streets thoroughfare street lights working — Target

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 provides good results, enabling us to notify ONCOR of outages. ONCOR has an agreement with the City of Dallas to repair inoperable lights within 5 days.

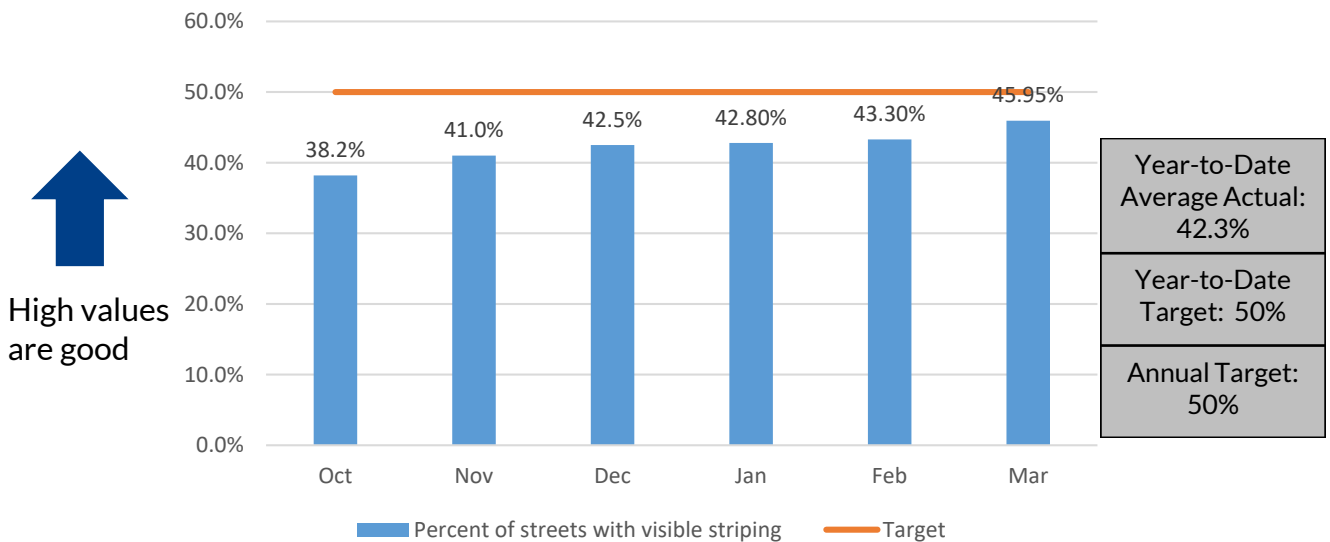
Although we are slightly below target, we are averaging close to less than .04% of the target. Monthly surveys continue with outages being reported to ONCOR on a daily basis.



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

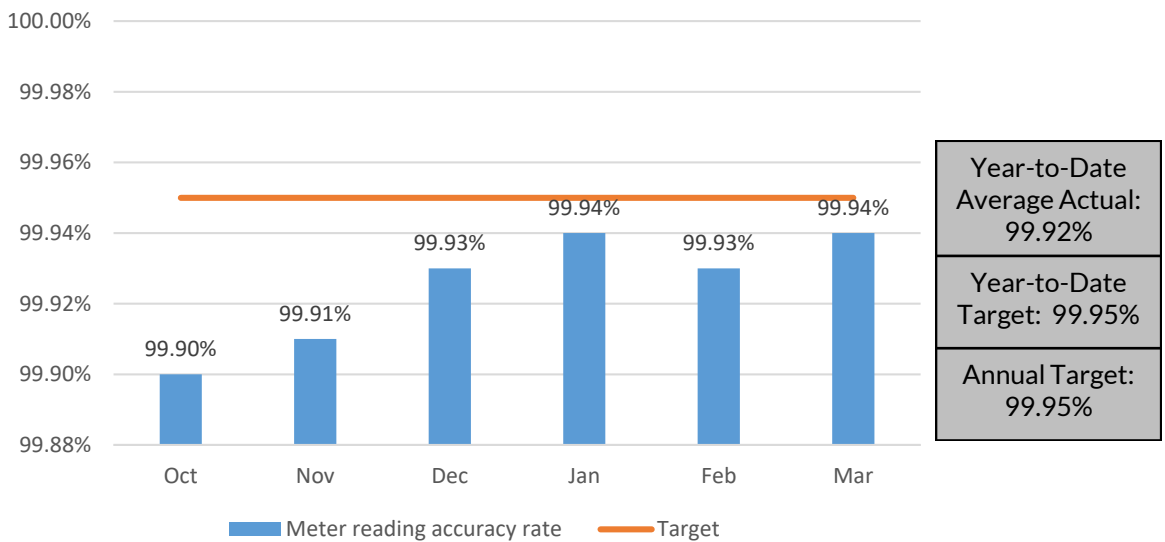


16. Meter reading accuracy rate



On Target

High values
are good



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

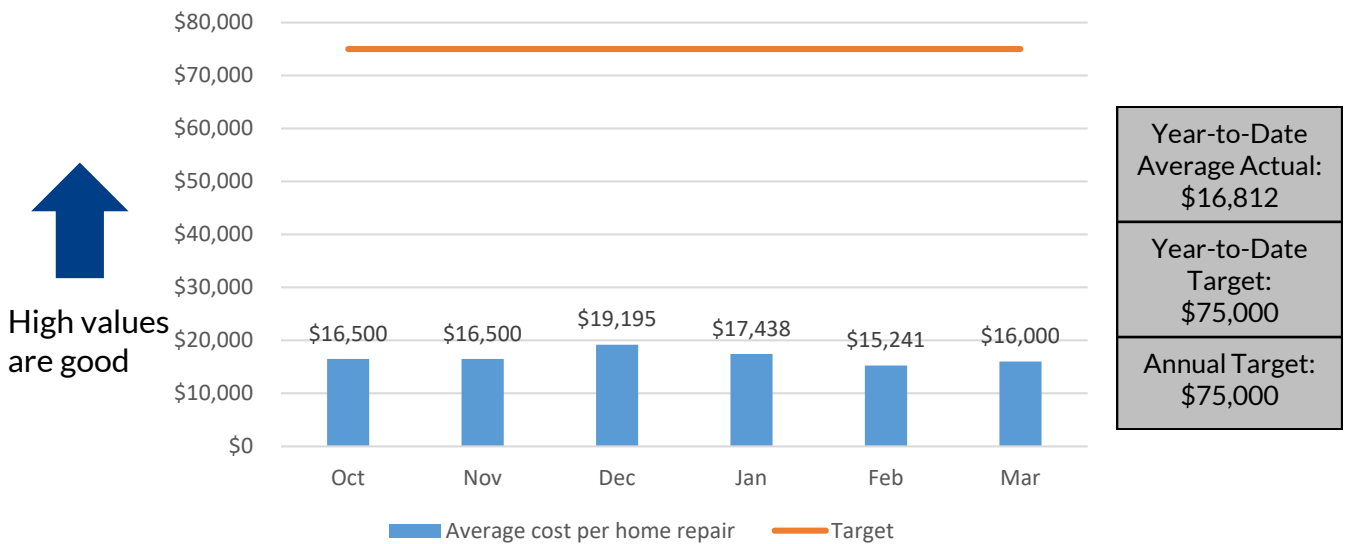
On Target: ✓ Caution: ! Needs Improvement: X



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

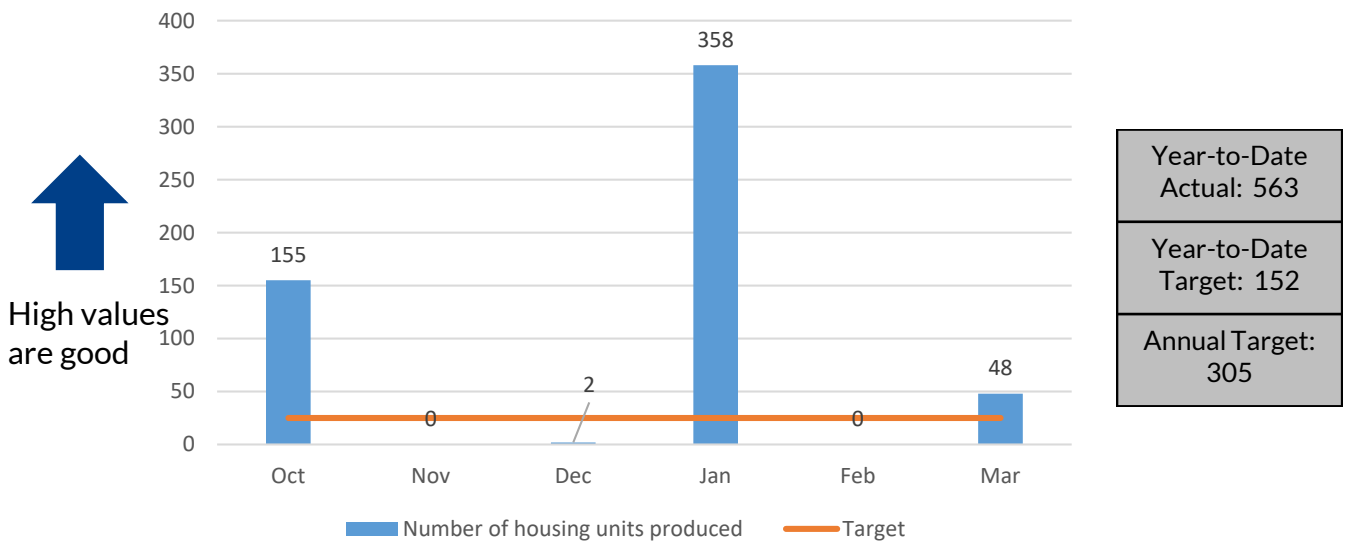
On Target: ✓ Caution: ! Needs Improvement: X



18. Number of housing units produced



On Target



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.

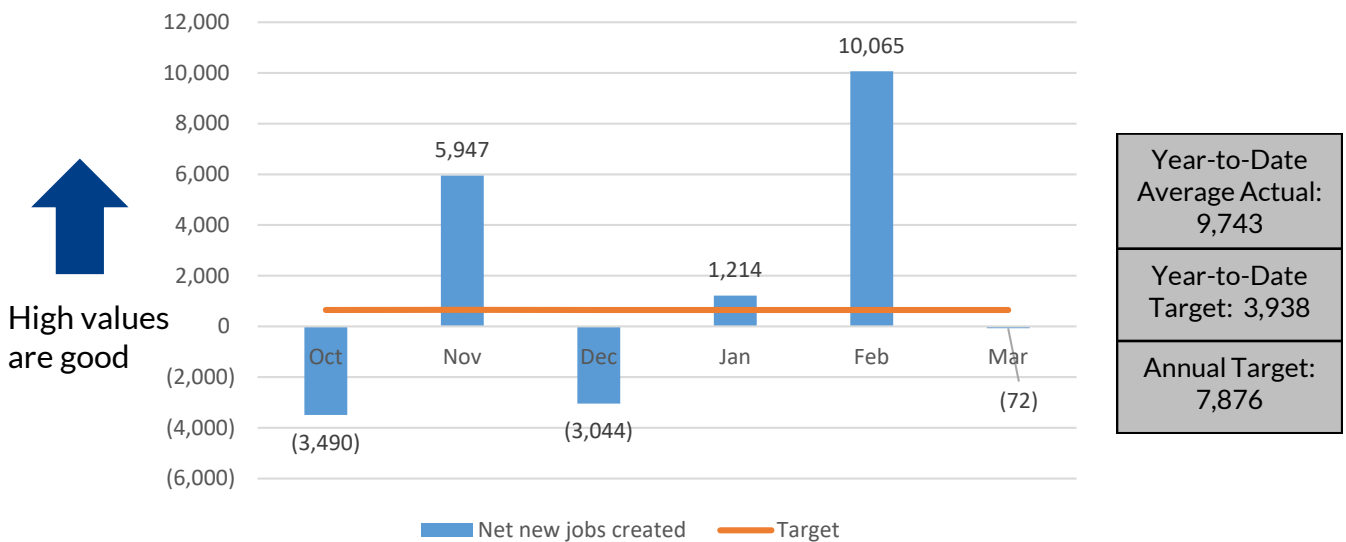
During the 1st quarter of FY 2017-18, a total of 157 units were produced, 7 from Housing & Neighborhood Revitalization (HNR) and 150 from Office of Economic Development (ECO). During this 2nd quarter a total of 406 units were created, 54 from HNR and 352 from ECO. The effort between the two departments has allowed the City meet the annual target of 305 housing units produced.



19. Net new jobs created



On Target



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

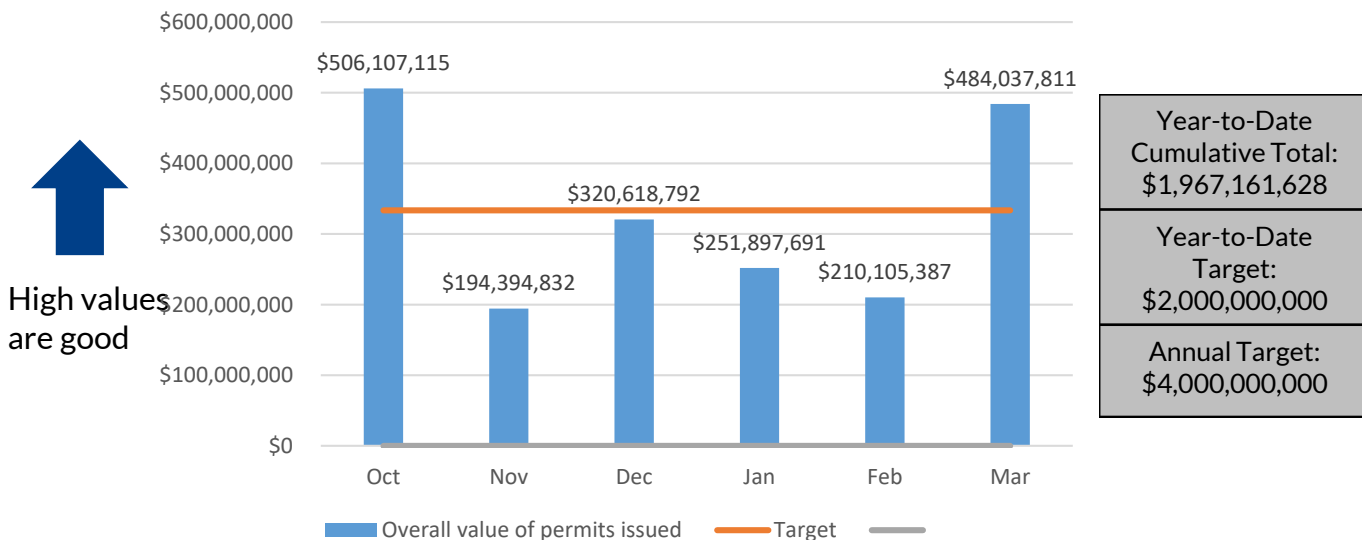
On Target: ✓ Caution: ! Needs Improvement: X



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

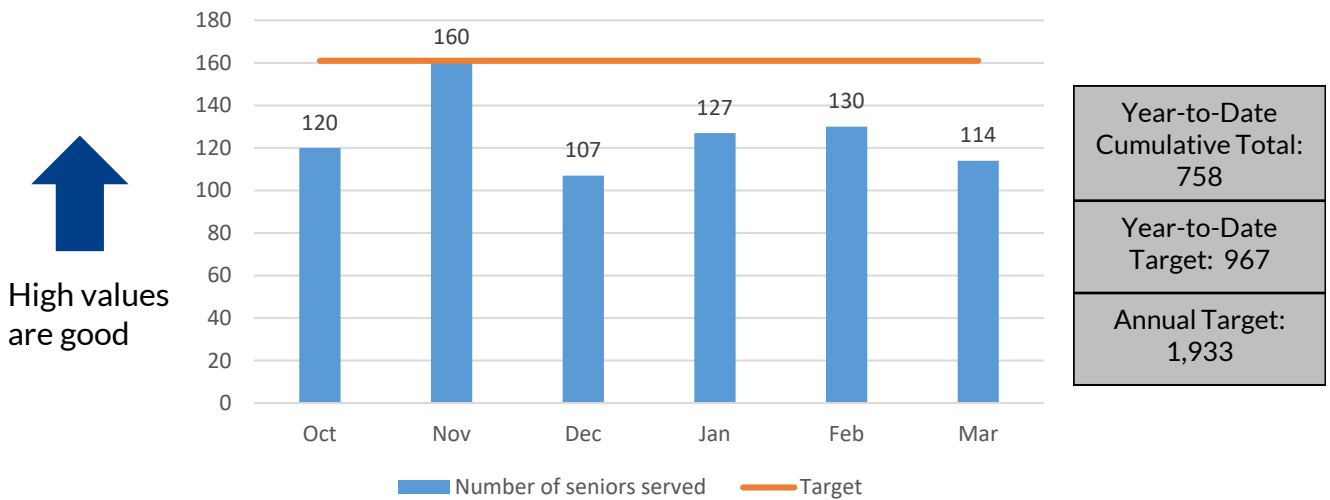
On Target: ✓ Caution: ! Needs Improvement: X



21. Number of seniors served



Needs Improvement



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

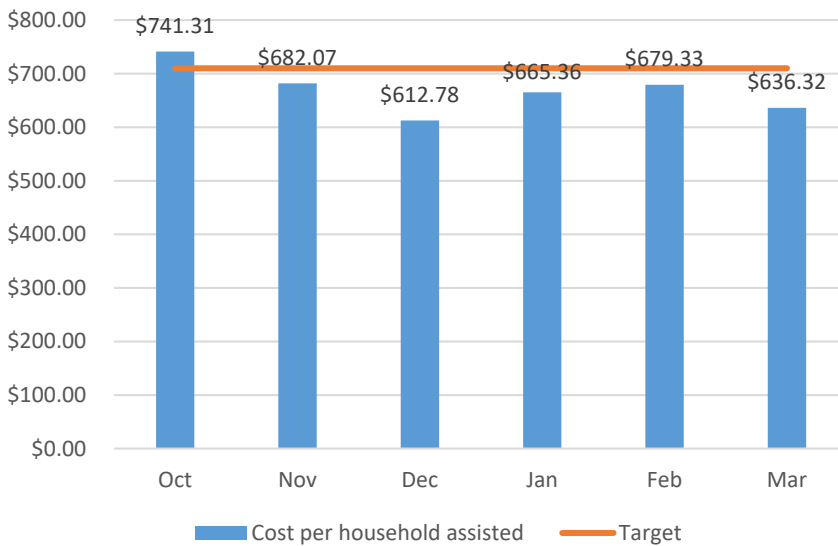
On Target: ✓ Caution: ! Needs Improvement: X



22. Cost per household assisted



Measuring



Year-to-Date Average Actual: \$653
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

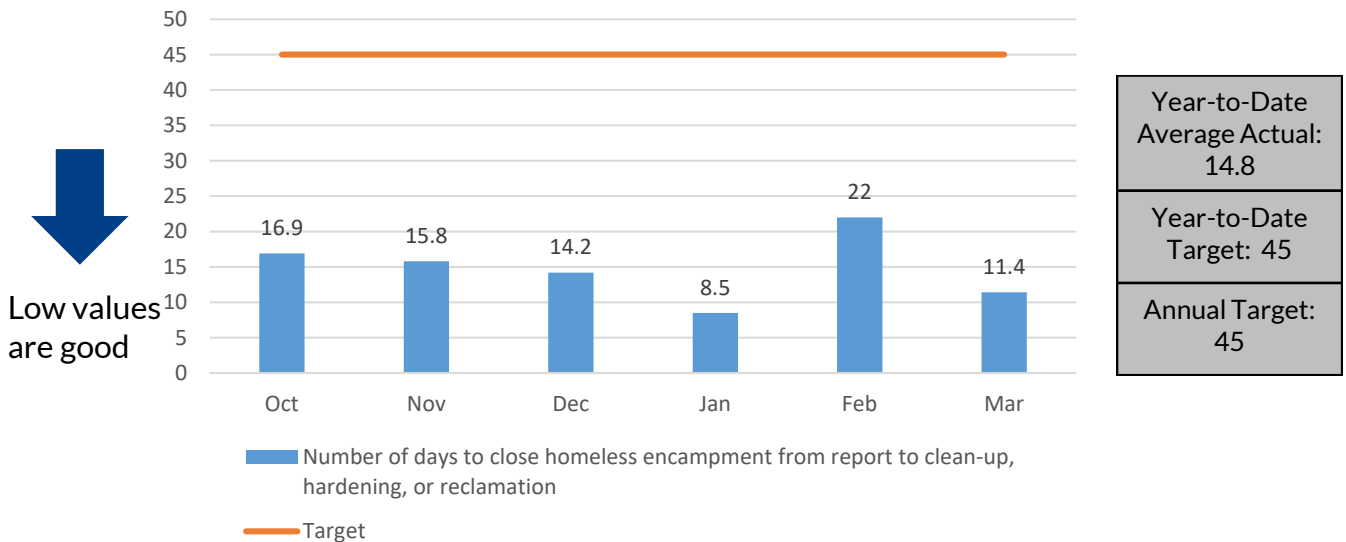
On Target: ✓ Caution: ! Needs Improvement: X



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



On Target



Low values are good

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 14.8 days, which is well below the target of 45 days.

Status Legend

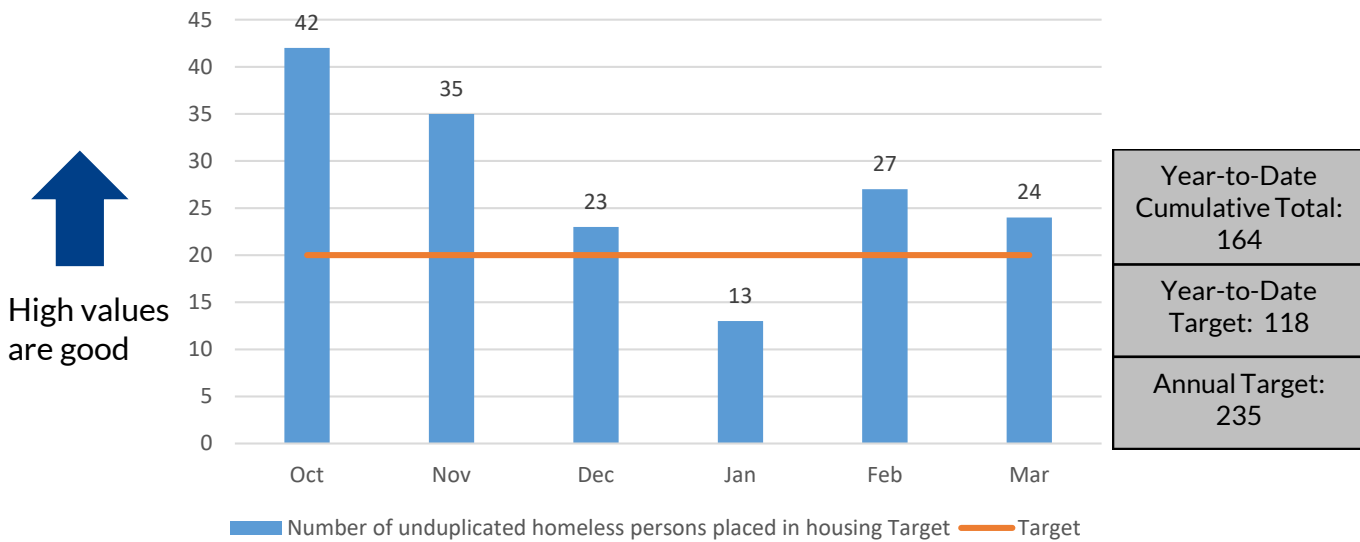
On Target: ✓ Caution: ! Needs Improvement: X



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

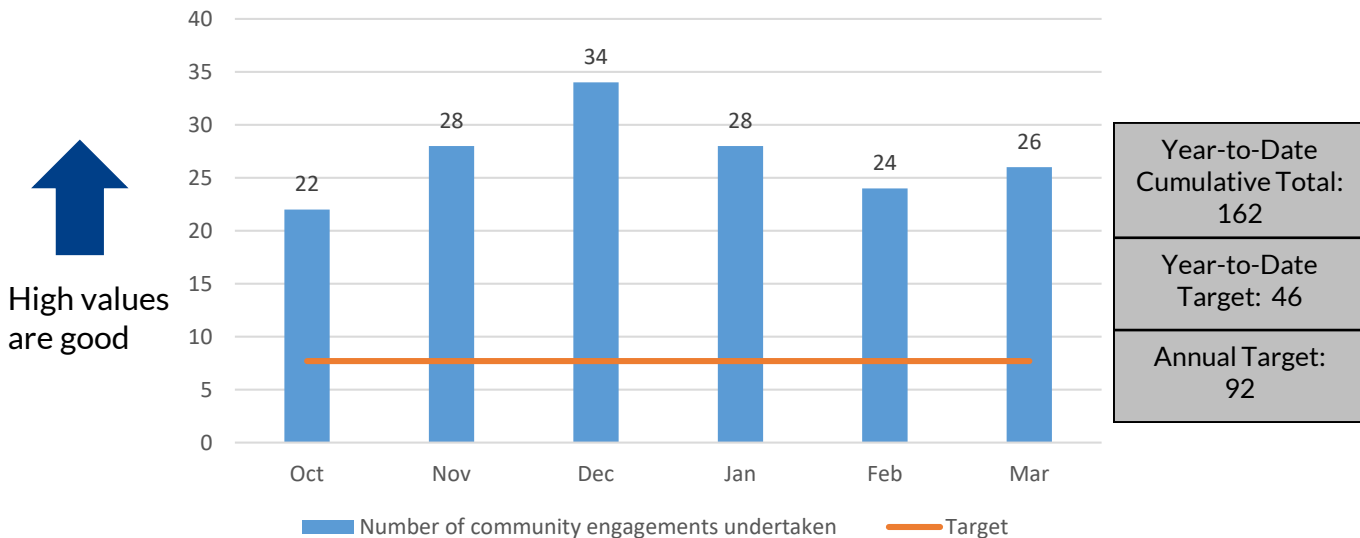
On Target: ✓ Caution: ! Needs Improvement: X



25. Number of community engagements undertaken



On Target



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 continues to respond to numerous community engagement requests throughout fiscal year 2018. As still a relatively new office, WCIA is receiving a warm reception throughout the community, with many organizations and agencies expressing great interest to know more about WCIA's focus and work.

WCIA also participated in numerous events organized by the Dallas Police Department Office of Community Affairs, including several UNIDOS and Chief on the Beat events. Throughout the quarter WCIA coordinated with the Dallas Public Library, which has generously hosted monthly meetings of the Welcoming Communities Task Force.

WCIA was fortunate to be assigned an award-winning photojournalist through the Office of Cultural Affairs' "Micro-Resident" program. The photo journalist has been capturing WCIA's work in the community. The final collection of photographs will be presented to WCIA to chronicle its work in early 2018. For more information about WCIA community engagements, contact 214.631.5087.

Status Legend

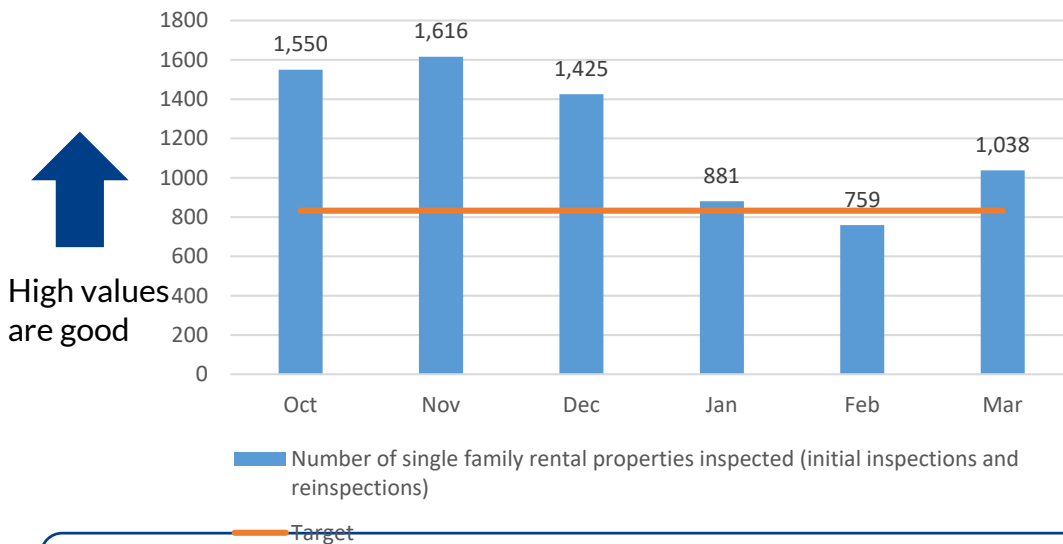
On Target: ✓ Caution: ! Needs Improvement: X



26. Number of single family rental properties inspected



On Target



Year-to-Date Cumulative Total: 7,269
Year-to-Date Target: 5,000
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

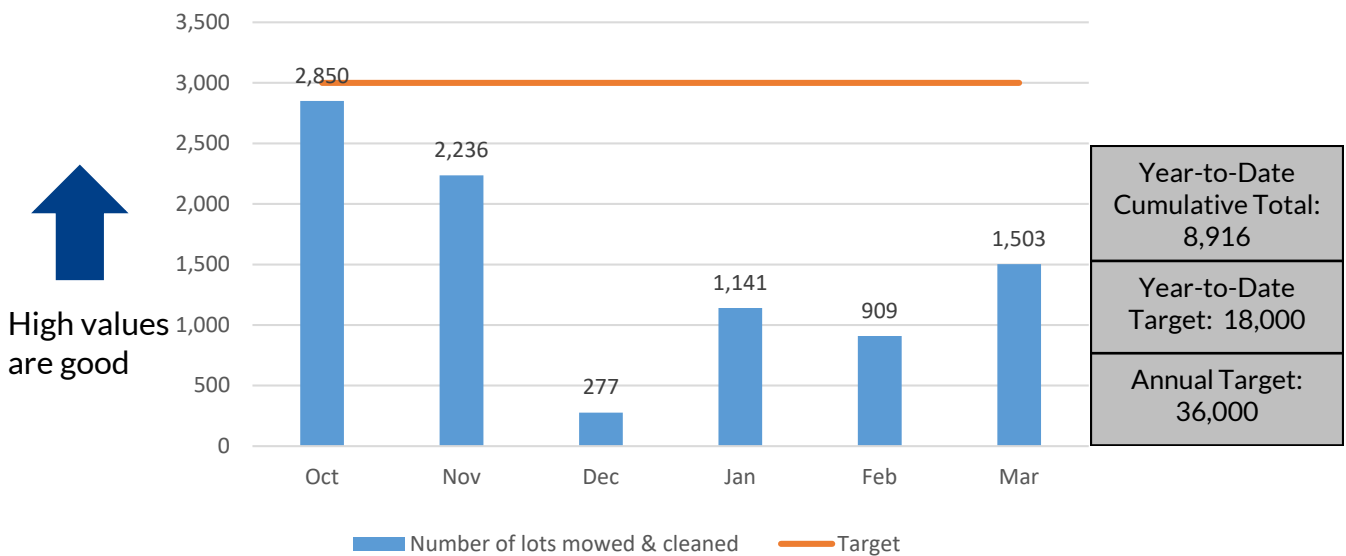
On Target: ✓ Caution: ! Needs Improvement: X



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 two quarters (during the winter months), but is anticipated to be on track once the peak mowing period arrives (April through October). On average, 4,200 lots are mowed a month in the peak season.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

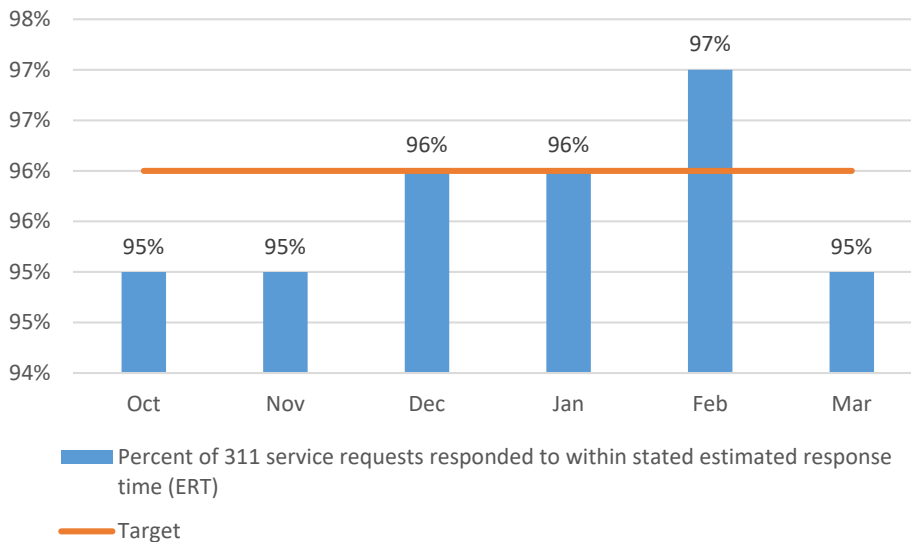


28. Percent of 311 SRs responded to within estimated response time



On Target

High values are good



Year-to-Date Average Actual: 95.7%
Year-to-Date Target: 96%
Annual Target: 96%

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 target was met for this period.

Status Legend

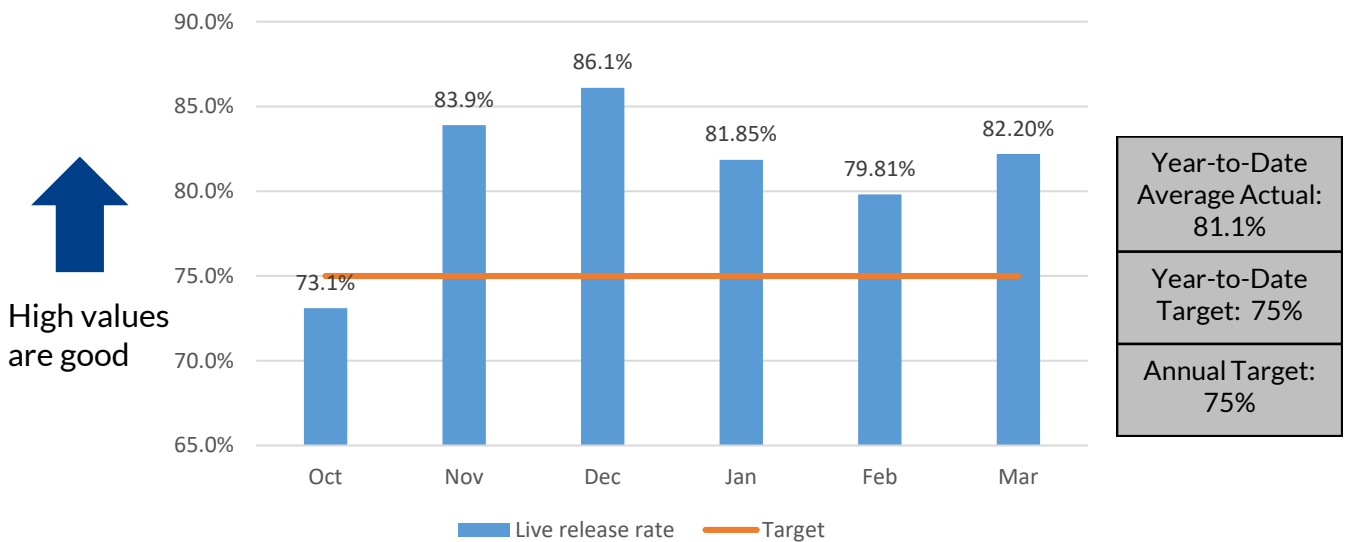
On Target: ✓ Caution: ! Needs Improvement: X



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

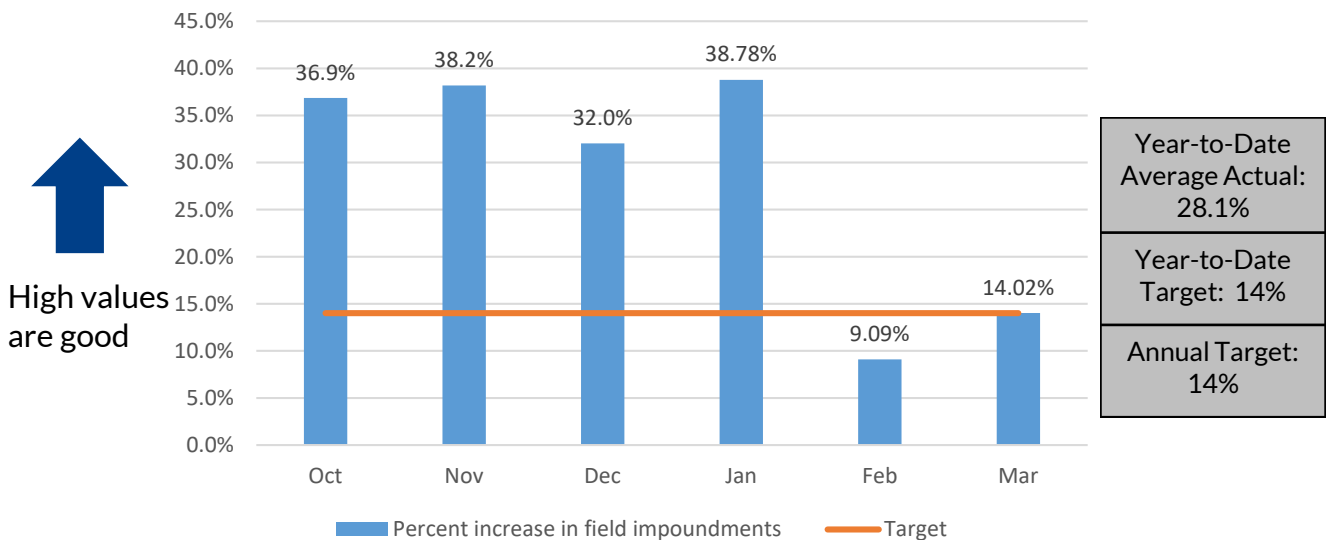
On Target: ✓ Caution: ! Needs Improvement: X



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.

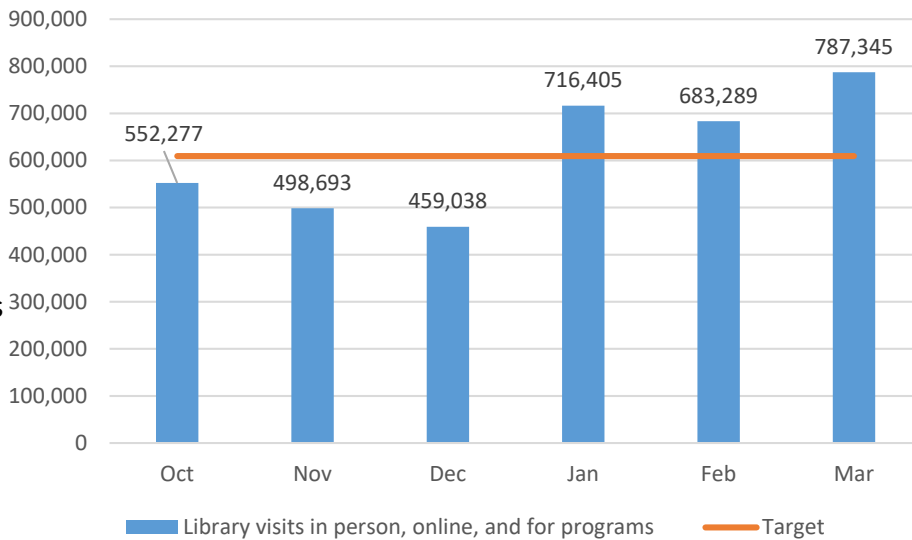


31. Library visits in person, online, and for programs



On Track

High values are good



Year-to-Date Cumulative Total: 3,697,047
Year-to-Date Target: 3,656,000
Annual Target: 7,312,000

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 second quarter, we are on track to meet our annual target 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>.

Status Legend

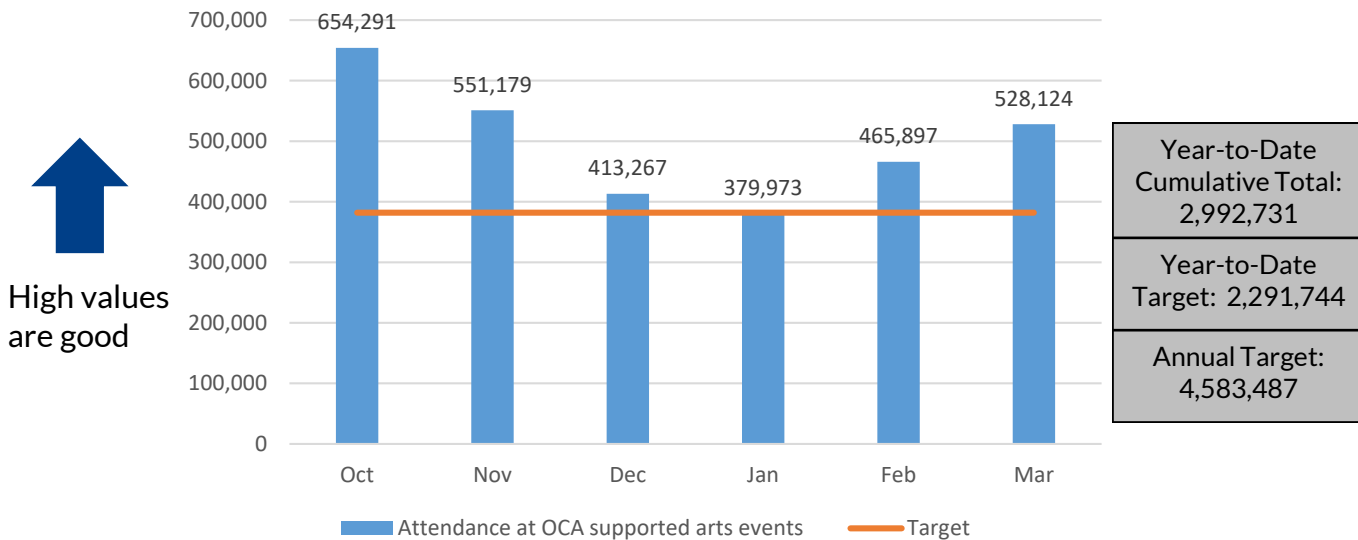
On Target: ✓ Caution: ! Needs Improvement: X



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.

This quarter wrapped up Phase 1 (Engagement) of the 2018 Dallas Cultural Plan, in which over 6,000 citizens were engaged to understand needs and opportunities for the arts and culture ecosystem in Dallas. The insights from Phase 1 will inform the Cultural Plan and updated Cultural Policy to grow audiences and the vibrancy of arts and culture in Dallas. Attendance tends to be seasonal, and this is reflected in January's lower attendance due to back-to-school schedules. Engagement began to pick back up in February, primarily driven by increased attendance and dynamic programs at performance-based organizations (which had an increase of ~50,000 vs. January). The growth in March is primarily driven by museums' programming during spring break for families with school-aged children, which accounted for ~73% of total attendance in March (vs. 65% of the total in February). At this time, we anticipate meeting the target for attendance this fiscal year.

This figure represents the total number of audiences and participants at services provided by more than 120 arts organizations and artists 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

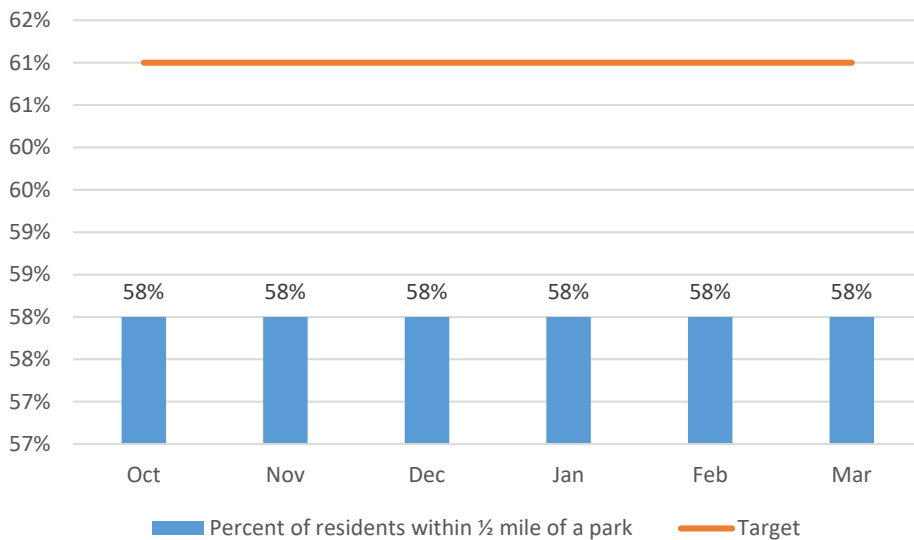


33. Percent of residents within ½ mile of a park



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.

In February 2018, Dallas City Council approved an agreement with Richardson Independent School District for shared access of seven (7) campus grounds afterschool hours and weekends.

We expect to meet the target by the end of September through use of these cooperative agreements.

Status Legend

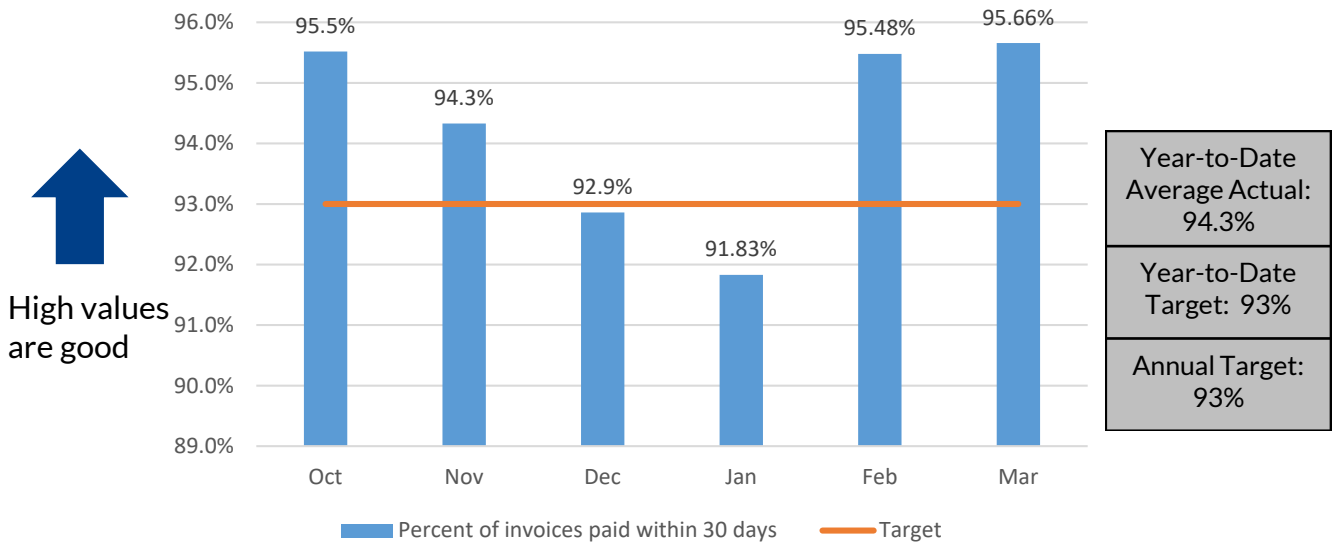
On Target: ✓ Caution: ! Needs Improvement: X



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

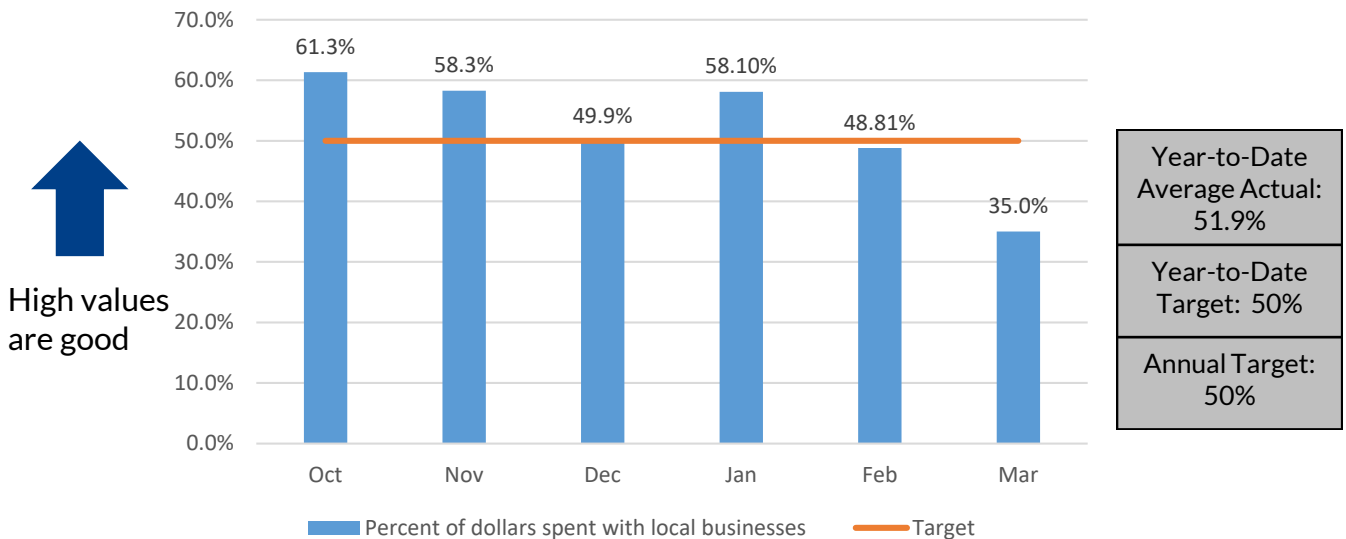
On Target: ✓ Caution: ! Needs Improvement: X



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

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Room 4-F-North
Dallas, Texas 75201
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Fax: (214) 670-7008





FY 2017-18 BUDGET INITIATIVE TRACKER

Information as of March 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	4	3	3	10
Mobility Solutions, Infrastructure, & Sustainability	0	8	3	2	13
Economic & Neighborhood Vitality	0	2	1	0	3
Human and Social Needs	0	1	4	0	5
Quality of Life	0	4	3	1	8
Government Performance & Financial Management	2	9	4	1	16
Total	2	28	18	7	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 March 2018, DFR has hired 115 recruits while losing 86 staff. DFR anticipates hiring an additional 130 recruits. Based on current projections, DFR will end the year with 1,936 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 were assigned to shift work during the month of March 2018.

Planning

In Progress

Deployment

Complete

budget Initiative tracker

Public SAFETY

Dallas Fire-Rescue (DFR)

Initiative #5: Priority Dispatch

Completion Date: May 2018

Description: Implement priority dispatch system.

Status: The new priority dispatch software has implemented and currently is in use by the Fire Dispatchers. DFR is conducting data analysis to design emergency fleet dispatch matrix. Fire Engines will be added to low priority EMS calls May 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 concluded in March 2018. Beginning Captain training development program. Beginning Officer Training for new Captains in April.

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: Through March 3, 89 officers have been hired and 116 officers have left. It is anticipated that 161 more officers will be hired and 134 more will leave the department. The end of year projection is to have 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 was 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), is being developed by a consultant and should be complete within 30 days. Aviation anticipates releasing it on or by beginning of June, 2018. Contract award by Council expected late summer or early fall 2018.

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: From the 2017-18 Major Maintenance project list of 30 projects approximately \$1.9 million has been encumbered and expended. Scheduled projects anticipated to be completed by June 2018 include plumbing repairs and the replacement of the fire alarm and detection system at Hensley Field, the replacement of the roof at Fireside Recreation Center, some fire inspections deficiencies addressed across City Facilities, and the replacement of the boiler at Kleberg-Rylie Recreation Center.

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 (\$331,806) and the Northeast DPD Substation (\$168,194) security fence improvements have begun. Remaining security fence improvements at the other stations are being addressed as part of the 2017 Bond Program.

Planning

In Progress

Deployment

Complete

Initiative #14: Cultural Facility Improvements

Completion Date: June 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.

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 be completed by June 2018. Sidewalk and ADA improvements at MLK Complex (\$139,778) are anticipated to be complete by June 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: October 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 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. 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 the equipment by the end of 2018 calendar year.

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. Agreement on hosting services to support the application and test environment have been established. Kickoff and orientation for the system held mid-April. Configuration between CIS, BI and vendor initiated and will be ongoing throughout May. 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 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: Staff converted all 1,771 High Pressure Sodium streetlight fixtures to Light Emitting Diode (LED) fixtures for intersection safety lights at signalized intersections.

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
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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 held January and February 2018 to seek community input. Draft plan will be available Summer 2018 and briefed to City Council in the Fall 2018.

Planning

In Progress

Deployment

Complete

Housing & Neighborhood Revitalization (HOU)

Initiative #26: Market Value Analysis

Completion Date: August 2018

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

Status: The base MVA 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: May 2018

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

Status: The City launched its “End Panhandling Now” (EPN) public education and outreach campaign early May 2018. This initiative pilot program, which will run the remainder of the fiscal year, will focus on direct messaging to the public, outreach and service referrals by outreach workers, and compliance efforts led by Dallas Police Department. In the coming weeks, staff from the Public Affairs Office will coordinate with interested councilmembers, the Mayor, and City leadership to begin drafting a series of videos with complimentary, but varied, messages.

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: Contract executed September 2017. Target is to serve 1,190 unduplicated seniors and provide 3,570 procedures. As of March 1,160 unduplicated seniors have been served and 2,495 procedures have been provided.

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: Two proposals were received in response to the Teen Pregnancy Proposal RFCSP. Office of Community Care is beginning the contract execution process. Office of Community Care will brief Human & Social Needs May 21 with Council approval anticipated in June.

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 continues to be well ahead of its targeted number of community engagements, with 136 engagements completed as of the end of February 2018. With the subject of immigrants and refugees being of such national (and international) prominence, the Office of Welcoming Communities and Immigrants Affairs is being relied upon and sought out by myriad entities in Dallas for its expertise and knowledge of the immigrant and refugee community in Dallas. WCIA coordinates its community engagement with other City of Dallas departments, thereby enhancing its profile in the community. WCIA continues its work with the 85-member Welcoming Communities Task Force, which is also on target for finalizing a Welcoming Plan for the City of Dallas 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: As of March 31, 2018, nine of the ten positions filled. Interviews for the Title Examiner position held April 2018. The team has been operational for two months, received 144 cases and brought 7% of the cases (properties) into compliance to date.

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), F-Hall Truss Repairs (\$600K – Sept. 2018), A-Meeting Room Renovation Project (\$700K – June 2018) and Phase I Wayfinding Improvements (\$1.8M – Sept. 2018). Council action required Summer 2018 to begin work on the facility's Water Infiltration Project (\$5-7M – Est. Completion January 2019). April 2018 City Council approved two contracts for the design and construction administration for Ballroom A Lighting Improvements (\$1.5M - Est. Completion Sept. 2018) and the Restroom Remodel Project (~\$3-5M – Est. 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. April projections show 18,200 intakes by year end.

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: Expansion of ELL began October 2017 with five new general English class locations and conversation classes at nine locations. Instructor led classes began January 2018 at six locations. GED expansion includes new online class application for obtaining a high school diploma. GED testing center at the Central Library expanded hours January 2018 to include two evenings a week. Total enrollments for FY18 to date are: GED – 1,169, ELL – 1,591, total – 2,760. This represents a 29% increase in enrollments over FY17's enrollments at the same time last year. In FY18 to date, 685 GED tests have been administered. This is a 12% increase over the same time period (Oct-Mar) in the previous fiscal year.

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 of local giving to arts groups has begun for comparison 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 hired 14 part-time employees to serve the Senior Program Division, resulting in 26,987 total senior programming hours (as of March 2018).

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

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 May 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 Centers

Completion Date: September 2018

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

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

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

Status: Service request configuration for first 200 SR types to be completed in April. Interfaces with other City systems 40% complete. Data migration planning complete. Standard reports and dashboards configured. Go-live planned for 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 20, 2017. Customer contacts increasing each month; through March 2018, over 2,300 customer contacts made.

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 has received over 21,000 Auto Pound calls since December 2017 with an average speed of answer of 1 minute 48 seconds. 311 began handling Dallas Animal Services shelter operations front desk calls March 1, 2018. Next step is to add service functionality in the Nuance conversational Interactive Voice Recognition (IVR); vendor submitted cost estimate for review.

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 end of 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: Using the data from industry reports CIS built, we will begin the Availability & Disparity Study and furnish this information to the selected firm. The A&D study was advertised in April 2018 and responses are due late May 2018. A firm will be selected later this fiscal year (pending contract negotiations).

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: Working strategic initiatives with DISD including Census 2020, Welcoming Communities and Immigrant Affairs, Teen Pregnancy, Homelessness and Youth issues. Also working with area universities. Implementing a pilot Fellows Program with SMU.

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 to increase Youth Engagement through multiple initiatives such as, district-wide town halls, a Children Savings Account project and a Mass Incarceration event 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. Hosted regional youth forum in November; planning to host another this year.

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: The City of Dallas Guide brochure completed. Seeking bids for printing. Finalizing print details with anticipated May 1 receipt date. Team polo shirts are in the process of being ordered. PAO worked with Councilmembers to identify underserved communities. PAO met with over 50 city outreach employees; currently identifying first sector to be addressed once printed brochures are received.

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: First round of community comments is complete. Present to HSN on May 7.

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 District 7 office scheduled to open March 2018. The remaining offices are delayed due to limited space in City facilities. Reconfiguration by EBS planned for District 2/6 and District 10 in existing City facilities. Full opening of all offices projected by July.

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: 5 of 6 Safety Specialists hired. 3 Incident Investigators hired. Incident Investigations Manager hired. Office space, equipment and vehicles procured. Personal protective equipment ordered. AD 3-3 Driver Safety Program under CAO review for revision approval. AD 3-49 Drug and Alcohol Testing of Applicants and Employees approved by CAO; will distribute to directors for review and comment.

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





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