

Office of Budget Quarterly Report

**Government Performance and
Financial Management Committee
September 17, 2018**

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



Presentation Overview

- Provide an update for FY 2017-18 including financial status and performance (through July 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 July 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	\$1,282.7	\$1,080.3	\$1,295.8	\$13.1	1.02%
Expenses	\$1,282.7	\$1,020.6	\$1,284.1	\$1.4	0.11%
Difference	\$0	\$59.7	\$11.7	\$11.7	0.91%

- Report does not include appropriation adjustments briefed to GPFM on September 4 and approved by Council on September 12
 - Reallocation of \$4.7M savings from various departments
 - Appropriation of \$5.7M General Fund surplus

General Fund – Notable Variances

- Appropriation adjustments in FY 2017-18 have primarily addressed Fire-Rescue over-runs in uniform overtime
 - High attrition levels in recent years has left a gap between daily minimum staffing requirements and available personnel
 - To meet daily minimum staffing requirements use of overtime has been necessary
 - DFR budget has been increased through FY 2017-18 to provide funding for over-runs in overtime budget
 - Increased by \$3.7M on April 25
 - Increased by \$10.3M on September 5
 - DFR anticipates that staffing levels will be sufficient to meet daily minimum staffing levels when additional recruits complete academy in March 2019 and assuming attrition remains at current level

Enterprise, Internal Service, & Other Funds – Notable Variances

- Recent appropriation adjustments also addressed forecast overages:
 - Convention and Event Services - \$5.1M (primarily due to increased food and beverage expenses offset by additional catering revenue)
 - Sanitation Services - \$4.6M (due to increased capital transfers, equipment expenses, fuel costs, and labor expenses offset by increased landfill revenue)
 - Communication and Information Services - \$4.0M (primarily to support ongoing technology investments for critical projects such as improving network security/connectivity and for enhancements to data and infrastructure platforms)
 - Equipment Services - \$2.3M (primarily due to increased fuel cost offset by charges to customer departments)

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Enterprise, Internal Service, & Other Funds – Notable Variances

- Water Utilities expenditures are projected to be \$18.0M less than budget primarily due to settlement of potential litigation with Sabine River Authority (SRA)



Dallas 365 Report

Dallas 365

- Dallas 365 is about transparency and accountability, and our commitment to *Service First*, 365 days each year
- Dallas 365 provides City Council and citizens information about how the City is performing on 35 metrics that align to our 6 strategic priorities
- 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

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Third Quarter* Results

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	5:15	✓
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90.00%	86.12%	✓
3	Police	Homicide clearance rate	56.00%	83.02%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:32	!
5	Police	Number of arrests by Field Patrol	43,333	37,381	!
6	Police	Number of arrests by Narcotics Division	670	510	✗
7	Police	Percent 911 calls answered within 10 seconds	90.00%	93.91%	✓
8	Police	Number of community events attended	1,500	1,880	✓

*Includes Third Quarter plus July



Third Quarter* Results

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	28,417	44,147	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	96.84%	✓
11	Public Works	Number of lane miles resurfaced	155.83	180	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.50	12.62	!
13	Sanitation Services	Tons of residential recyclables collected	48,012.50	45,160	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.74%	✓
15	Transportation	Percent of streets with visible striping	50.00%	62.95%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.92%	✓

*Includes Third Quarter plus July





Third 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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000	\$15,281.70	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	254	582	✓
19	Economic Development	Net new jobs created	6,566	15,411	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$3,333,333,333	\$3,724,434,006	✓

*Includes Third Quarter plus July



Third Quarter* Results

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
21	Community Care	Number of seniors served	1,611	1,564	✓
22	Community Care	Cost per household assisted	\$720.00	\$688.69	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	196	273	✓
25	Welcoming Communities	Number of community engagements undertaken	77	280	✓

*Includes Third Quarter plus July



Third Quarter* Results

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)	8,333	10,545	✓
27	Code Compliance	Number of lots mowed and cleaned	30,000	23,412	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.50%	✓
29	Animal Services	Live release rate	75.00%	79.97%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	20.24%	✓
31	Library	Library visits in person, online, and for programs	6,093,333	7,488,761	✓
32	Cultural Affairs	Attendance at OCA-supported arts events	3,819,573	4,947,827	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓

*Includes Third Quarter plus July





Third 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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.41%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	46.13%	!

*Includes Third Quarter plus July



Budget Initiative Tracker



Initiative Tracker

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

#	Department	Initiative Name	Status
1	Fire-Rescue	New fire rescue officers	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	Complete

*Includes Third Quarter plus July





Initiative Tracker

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

#	Department	Initiative Name	Status
11	Aviation	Fueling operations	Planning
12	Building Services	City facility repairs	Deployment
13	Building Services	DPD security enhancements	Deployment
14	Building Services	Cultural facility improvements	Deployment
15	Building Services	ADA improvements	Deployment
16	Building Services	Capital technology enhancements	Deployment
17	Public Works	Street lane miles	In Progress
18	Sanitation	Equipment replacement	Complete
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

*Includes Third Quarter plus July





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	Complete

*Includes Third Quarter plus July



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	In Progress
28	Community Care	Senior dental program	In Progress
29	Community Care	Teen pregnancy initiative	In Progress
30	Homeless Solutions	Address homeless encampments	Deployment
31	Welcoming Communities	Immigrant and Refugee Community Engagement	Deployment

*Includes Third Quarter plus July



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	Deployment
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	Deployment
39	Park & Recreation	Senior programming	Deployment

*Includes Third Quarter plus July



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	Deployment
41	Secretary's Office	Board and Commissions	In Progress
42	Civil Service	Video recording	Planning
43	CIS	Improving processes through technology	In Progress
44	311 Call Center	New CRM system	Deployment
45	312 Call Center	Citizen engagement at remote City facilities	Complete
46	313 Call Center	Citizen engagement	Deployment
47	CPE	Monitor audit deficiencies	Deployment
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	Deployment
54	Office of Budget	Community survey	Complete
55	Risk Management	Collision review committee	Deployment

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*Includes Third Quarter plus July



Office of Budget Quarterly Report

**Government Performance and
Financial Management Committee
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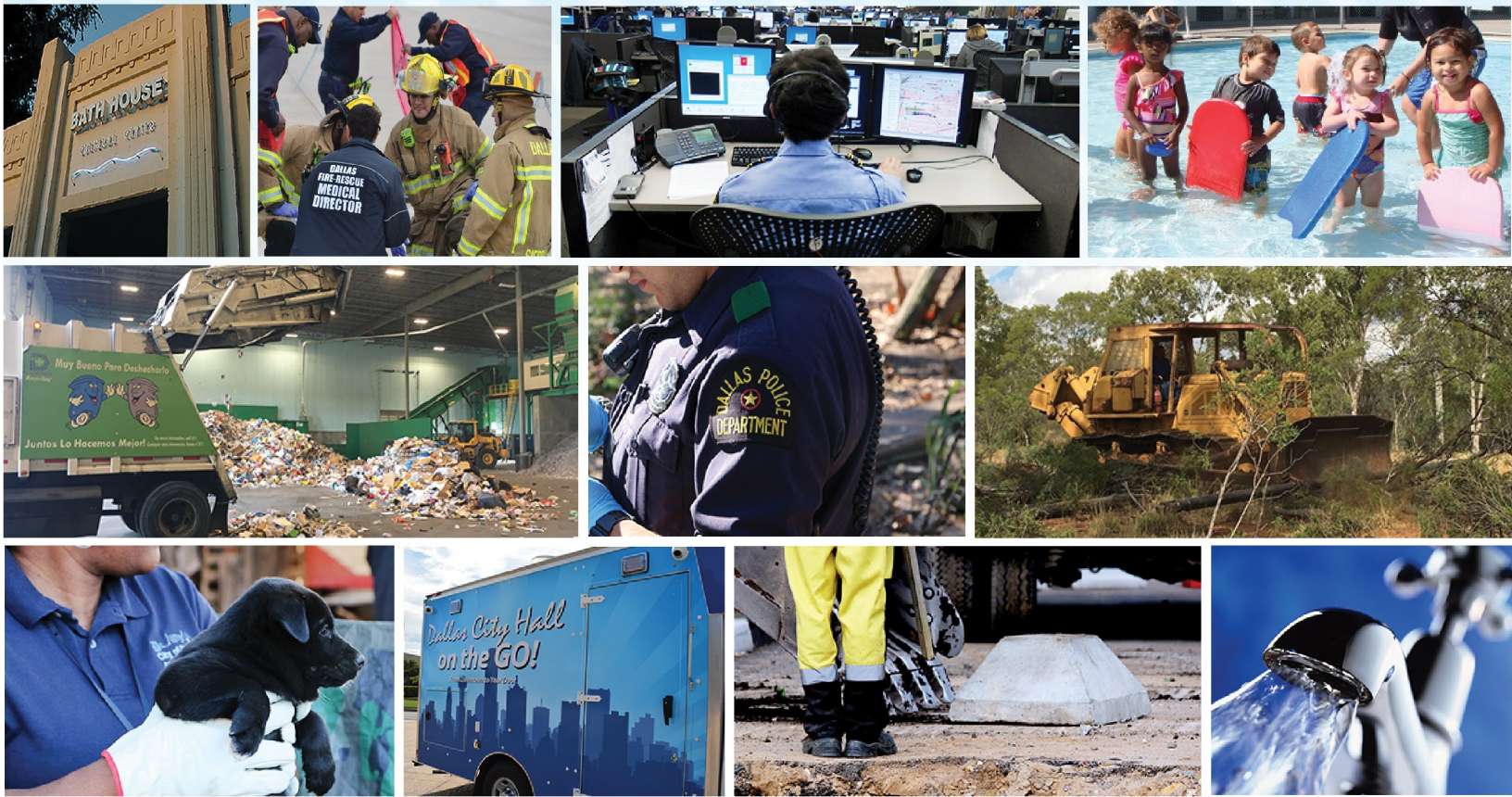




FY 2017-18 FINANCIAL FORECAST REPORT

Information as of July 31, 2018

SERVICE FIRST



GENERAL FUND OVERVIEW

As of July 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	1,282,712,888	1,080,313,389	1,295,820,955	13,108,067
Expenditures	1,276,420,942	1,282,712,888	1,020,634,373	1,284,103,541	1,390,653
Ending Fund Balance	\$160,617,192	\$160,617,192		\$183,465,218	\$22,848,026

SUMMARY

The General Fund overview provides a summary of financial activity through July 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 July 31, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 audited unassigned ending fund balance and includes FY 2016-17 year-end savings.

Revenues. Through July 31, 2018, General Fund revenues are projected to be above budget by \$13.1 million primarily due to electric, fiber optic, and natural gas franchise fees; sales tax; interest, Fire Watch fees; and a new contract with the State Fair for patrol services.

Expenditures. Through July 31, 2018, General Fund expenditures are projected to be above budget by \$1.4 million. The primary driver of the overrun is greater than anticipated use of overtime by Dallas Fire-Rescue.

Amendments. The General Fund budget was amended 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;
- 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 Theatre;
- April 25, 2018 by ordinance #30843 for mid-year appropriation ordinance adjustments consisting of a \$294,000 appropriation decrease in Non-Departmental, \$165,000 appropriation increase in Housing and Neighborhood Revitalization, \$60,300 appropriation increase in 311 Customer Service Center, \$68,700 appropriation increase in Office of Community Care, \$115,000 transfer of appropriations from Dallas Police Department to Transportation; and \$3,700,000 appropriation increase in Dallas Fire Rescue from excess revenue; and
- May 23, 2018 by resolution #18-0773 in the amount of \$200,000 for a service contract to provide school crossing guard services.

GENERAL FUND REVENUES

As of July 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	\$653,667,958	\$651,994,031	\$654,121,370	\$453,412
Sales Tax ²	303,349,086	303,349,086	201,280,692	304,905,211	1,556,125
Franchise & Other ³	135,319,609	135,319,609	117,952,203	141,240,444	5,920,835
Charges for Services ⁴	103,578,036	104,878,036	60,495,951	108,414,159	3,536,123
Fines and Forfeitures ⁵	36,515,082	36,515,082	20,197,728	35,283,926	(1,231,156)
Operating Transfers In ⁶	22,777,865	24,947,248	9,453,237	24,947,248	0
Intergovernmental	9,548,046	9,667,609	3,811,387	9,879,217	211,608
Miscellaneous ⁷	6,580,004	7,683,004	7,688,913	9,005,604	1,322,600
Licenses & Permits	4,668,685	4,668,685	4,234,733	4,809,323	140,638
Interest ⁸	2,016,571	2,016,571	3,204,514	3,214,453	1,197,882
Total Revenue	\$1,276,420,942	\$1,282,712,888	\$1,080,313,389	\$1,295,820,955	\$13,108,067

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 budgeted revenue was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to higher current year collections.

2 Sales Tax. Sales tax revenues are forecast to be 0.5 percent (\$1,556,000) greater than budget based on most recent sales tax receipts. Sales tax receipts have increased by 3.7 percent over the most recent 12 months.

3 Franchise and Other. Franchise and other revenues are projected to be 4.38 percent (\$5,920,835) over budget primary due to electric, fiber optics, and natural gas.

4 Charges for Service. Charges for services revenues are forecast to be 1.84 percent (\$3,536,000) greater than budget primarily due to Fire Watch inspection revenues that continues to increase compared to previous month (\$2.2 million); a new agreement signed with State Fair for police patrol services in which FY 2017-18 as received \$1.0 million in revenue for prior years State Fairs and 958,000 in the current year; and increases in construction permits (\$730,000). Overages are offset by a decrease of \$758,000 in swimming pool fees due to the delayed opening of three aquatic centers. Charges for Services budgeted revenue was increased by \$1.3 million on April 25, 2018 by ordinance 30843 due to additional Emergency Ambulance supplemental payment revenue.

5 Fines and Forfeitures. Fines and forfeitures are projected to be 4.2 percent (\$1,231,000) 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 (\$849,000); a decrease of 8,000 traffic citations over the same time period last year (\$578,000); and a decrease in forfeiture hearings due to compliance of bond terms by defendants (\$289,000).

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;

VARIANCE NOTES

- March 28, 2018 by resolution #18-0422 for emergency flood remediation and repairs related to the theater automation system at the Dee and Charles Wyly Theatre; and on
- May 23, 2018 by resolution #18-0773 in the amount of \$200,000 for a service contract to provide school crossing guard services.

7 Miscellaneous. Miscellaneous revenues are forecast to be \$1,322,000 over budget due to reimbursements from Atmos Energy and the sale of fixed assets (\$450,000). Budgeted revenue was increased \$800,000 on April 25, 2018 by ordinance 30843 due to additional one-time revenue from Atmos Energy for the City's support provided to residents affected by the gas emergency. Reimbursement from Atmos was greater than anticipated (\$1,120,000).

8 Interest. Interest earned revenues are projected to be 59.4 percent (\$1,198,000) over budget based on current trends.

GENERAL FUND EXPENDITURES

As of July 31, 2018

Expenditure Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$233,174,548	\$235,953,394	\$182,589,925	\$224,323,099	(\$11,630,295)
Civilian Overtime	6,087,198	6,079,044	7,708,401	9,478,110	3,399,066
Civilian Pension	33,654,027	33,952,850	26,461,187	32,447,267	(1,505,583)
Uniform Pay	397,751,284	401,698,616	319,253,025	390,669,818	(11,028,798)
Uniform Overtime	32,141,841	35,897,371	40,928,921	51,136,469	15,239,098
Uniform Pension	151,450,013	153,665,564	122,527,734	153,665,564	0
Health Benefits	62,526,985	62,812,518	48,621,690	62,812,518	0
Workers Comp	10,211,638	10,211,638	10,313,305	10,386,708	175,070
Other Personnel Services	11,798,743	11,952,376	9,102,822	12,571,378	619,002
Total Personnel Services ¹	938,796,277	952,223,371	767,507,011	947,490,931	(4,732,440)
Supplies ²	76,688,160	77,679,249	59,483,856	79,300,942	1,621,693
Contractual Services ³	341,963,586	343,085,382	240,071,592	349,837,547	6,752,165
Capital Outlay ⁴	8,000,250	8,329,492	5,487,677	11,004,710	2,675,218
Reimbursements ⁵	(89,027,331)	(98,604,606)	(51,915,763)	(103,530,589)	(4,925,983)
Total Expenditures	\$1,276,420,942	\$1,282,712,888	\$1,020,634,373	\$1,284,103,541	\$1,390,653

VARIANCE NOTES

1 Personnel Services. Current year-end forecast is \$4.7 million below budget primarily due to civilian vacancy savings. Uniform overtime YE forecast assumes \$11.5 million overrun for the Dallas Fire Rescue and \$3.7 million overrun for Dallas Police Department. The overrun in uniform overtime is partially offset by savings in uniform pay. Uniform pension YE forecast equals budget and includes the \$150.7 million contribution required to fund the police and fire pension as enacted by the Texas State Legislature through House Bill 3158, and additional funding for supplemental pension.

2 Supplies. Current year-end forecast is \$1.6 million above budget resulting from the purchase of ballistic helmets for the Dallas Police Department, nearly \$922,000 in greater than anticipated fuel and lube usage charges from Equipment and Building Services to various departments, software maintenance of an automated fingerprint identification system for the Dallas Police Department, and software purchases for various other departments.

3 Contractual Services. Current year-end forecast is \$6.8 million over budget primarily due to contract temporary help, day labor, equipment rental, security services, and Dallas Fire Rescue unbudgeted increase in emergency ambulance supplement contract payment.

4 Capital Outlay. Current year-end forecast is \$2.7 million 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 \$4.9 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;
- \$600,000 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

VARIANCE NOTES

increased patrols in the Oak Lawn area; and \$347,000 greater than budgeted department support reimbursement;

- \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles;
- \$151,000 Courts and Detention Services unbudgeted reimbursement from the City Attorney's Office for three full-time staff dedicated to the Community Courts; and
- \$161,000 Park and Recreation greater than budgeted reimbursement for overtime work at Fair Park performed by Facility Services.

GENERAL FUND EXPENDITURES

As of July 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	\$25,573,656	\$28,667,529	\$0
City Attorney's Office	16,788,175	16,809,925	13,356,522	16,809,925	0
City Auditor's Office ¹	3,360,043	3,360,043	2,471,798	3,155,339	(204,704)
City Controller's Office	5,351,812	5,379,331	4,703,053	5,379,331	0
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office ²	2,266,902	2,344,267	1,967,442	2,214,313	(129,954)
City Secretary ³	2,367,327	2,703,024	2,082,339	2,758,702	55,678
Civil Service ⁴	3,080,815	3,137,099	2,417,615	3,203,154	66,055
Code Compliance	30,438,826	30,438,826	22,184,479	29,988,826	(450,000)
Court Services	11,627,393	11,627,393	9,211,380	11,239,155	(388,238)
Jail Contract	8,484,644	8,484,644	6,363,483	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	12,345,004	14,004,043	(3,116)
Dallas Fire-Rescue ⁵	267,026,909	270,726,909	222,229,287	281,001,262	10,274,353
Dallas Police Department ⁶	465,522,805	464,648,484	371,965,832	460,141,556	(4,506,928)
Housing and Neighborhood Services ⁷	3,668,283	4,010,682	3,033,538	4,010,682	0
Human Resources	5,234,618	5,234,618	4,568,327	5,185,408	(49,210)
Judiciary	3,454,079	3,454,079	3,049,779	3,451,501	(2,578)
Library	31,279,877	31,279,877	25,692,466	30,913,887	(365,990)
Office of Management Services					
311 Customer Services ⁸	3,509,120	3,569,390	1,977,371	3,202,960	(366,430)
Center for Performance Excellence	1,265,811	1,265,811	1,154,545	1,265,811	0
Council Agenda Office	224,495	248,233	161,508	248,233	0
EMS Compliance Program	340,988	340,988	237,594	333,429	(7,559)
Ethics and Diversity	97,631	119,855	61,896	119,855	0
Fair Housing ⁹	278,274	397,837	337,832	397,837	0
Office of Strategic Partnerships ¹⁰	726,947	3,326,947	2,295,782	3,202,213	(124,734)
Office of Business Diversity ¹¹	793,297	793,297	609,952	727,512	(65,785)
Office of Community Care ¹²	4,932,564	5,001,285	3,685,159	4,899,456	(101,829)
Office of Emergency Management	715,020	715,020	444,065	714,700	(320)
Office of Environmental Quality	1,197,487	1,197,487	1,344,997	1,171,773	(25,714)
Office of Homeless Solutions	10,081,328	10,081,328	7,457,692	10,076,836	(4,492)
Public Affairs and Outreach ¹³	1,666,011	1,400,645	1,037,623	1,156,079	(244,566)
Resiliency Office	353,875	353,875	273,874	344,184	(9,691)
Welcoming Communities	428,845	428,845	329,695	428,845	0
Mayor and City Council	4,820,561	4,827,575	3,776,397	4,827,575	0
Non-Departmental ¹⁴	77,323,336	77,029,345	54,607,676	76,037,012	(992,333)
Office of Budget	3,406,338	3,406,338	2,725,579	3,314,395	(91,943)
Office of Cultural Affairs ¹⁵	20,268,063	20,899,767	19,745,542	20,899,767	0
Office of Economic Development	4,840,594	4,840,594	4,358,381	4,840,594	0
Park and Recreation	98,005,546	98,269,651	82,383,705	97,513,271	(756,380)
Planning and Urban Design	2,911,297	2,911,297	2,373,959	2,911,297	0
Procurement Services	2,389,442	2,389,442	1,906,214	2,364,826	(24,616)
Public Works	73,137,927	73,137,927	62,325,215	73,101,067	(36,860)
Sustainable Development	1,656,869	1,656,869	1,771,074	1,605,406	(51,463)
Transportation ¹⁶	44,325,574	44,440,574	29,308,786	44,440,574	0
Trinity Watershed Management	1,302,754	1,302,754	726,261	1,302,754	0
Total Departments	\$1,264,441,401	\$1,271,558,022	\$1,020,634,373	\$1,272,948,675	\$1,390,653
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 ¹⁷	2,650,000	1,825,325	0	1,825,325	0
Total Expenditures	\$1,276,420,942	\$1,282,712,888	\$1,020,634,373	\$1,284,103,541	\$1,390,653

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 \$205,000 below budget due to salary savings associated with vacancies.

2 City Manager's Office. City Manager's Office expenditures are forecast to be \$130,000 below budget due to salary savings associated with vacancies.

3 City Secretary. City Secretary Office's budget was increased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred from the Office of Management Services (Public Affairs and Outreach). City Secretary Office's expenditures are forecast to be \$56,000 greater than budget primarily due to an office expansion needed to accommodate the new open records division.

4 Civil Service. Civil Service expenditures are forecast to be \$66,000 greater than budget due to a nationwide search for the vacant Civil Service Director position and replacement costs for damaged Civil Service Board Room audio and recording equipment.

5 Dallas Fire-Rescue. Dallas Fire-Rescue budget was increased by \$3.7 million on April 25, 2018 by ordinance 30843 for overruns in uniform overtime due to higher than expected attrition. Dallas Fire-Rescue expenditures are forecast to be \$10.3 million greater than budget primarily due to uniform overtime expenses. The primary factor of the greater than budgeted use of overtime includes the impact of attrition in prior fiscal years that has exceeded hiring which has affected mandatory minimum staffing.

6 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) and decreased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding to Transportation. Dallas Police Department expenditures are forecast to be \$4,507,000 below budget primarily due to hiring fewer officers than planned in FY 2017-18 and unplanned uniform attrition at the end of FY 2016-17.

7 Housing and Neighborhood Services. Housing and Neighborhood Services budget was increased by \$165,000 on April 25, 2018 by ordinance 30843 to fund 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.

8 311 Customer Services. 311 Customer Services budget was increased by \$60,300 by City Council on April 25, 2018 by ordinance 30843 due to higher than expected usage of the Language Line, a third-party vendor that is used to translate calls for non-English speakers when bilingual 311 Customer Services agents are not available. 311 Customer Services is forecast to be \$366,000 under budget primarily due to salary savings from vacancies.

9 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.

10 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 and by \$200,000 on May 23, 2018 by CR 18-0773 for a service contract to provide school crossing guard services. Office of Strategic Partnerships expenditures are forecast to be \$125,000 below budget due to salary savings and lower than projected contractual service expenditures.

11 Office of Business Diversity. Office of Business Diversity expenditures are forecast to be \$66,000 below budget due to salary savings associated with vacancies.

VARIANCE NOTES

12 Office of Community Care. Office of Community Care's budget was increased by \$87,000 on April 25, 2018 by ordinance 30843 for unbudgeted contract temporary help, overtime, and building maintenance expenses.

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. Public Affairs and Outreach expenditures are forecast to be \$245,000 under budget primarily due to salary savings associated with three vacant management positions.

14 Non-Departmental. Non-Departmental budget was decreased by \$294,000 on April 25, 2018 by ordinance 30843 for mid-year appropriation adjustments. Non-Departmental expenditures are forecast to be \$992,000 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.

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 \$189,300 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 Transportation. Transportation budget was increased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding from Police to Transportation.

17 Salary and Benefit Reserve. Salary and Benefit Reserve funds totaling \$825,000 were allocated to Building Services (\$77,000), the City Attorney's Office (\$22,000), the City Controller's Office (\$28,000), the City Manager's Office (\$77,000), the City Secretary's Office (\$70,000), Civil Service (\$56,000), Housing and Neighborhood Revitalization (\$177,000), City Agenda Office (\$25,000), Ethics and Diversity (\$22,000), Mayor and Council (\$7,000), and Park and Recreation (\$264,000) for personnel related expenditures, primarily unbudgeted vacation/sick termination payments.

ENTERPRISE FUNDS

As of July 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	101,960,187	127,133,546	105,141
Total Expenditures:	127,028,405	127,028,405	94,051,742	127,028,405	0
Ending Fund Balance	\$13,811,768	\$13,811,768		\$14,216,948	\$405,180
CONVENTION AND EVENT SERVICES¹					
Beginning Fund Balance	\$32,258,124	\$32,258,124		\$33,234,399	\$976,275
Total Revenues:	97,787,266	101,187,266	82,779,026	106,001,045	4,813,779
Total Expenditures:	97,787,266	99,371,106	64,160,315	103,782,312	4,411,206
Ending Fund Balance	\$32,258,124	\$34,074,284		\$35,453,132	\$1,378,848
MUNICIPAL RADIO²					
Beginning Fund Balance	\$1,217,847	\$1,217,847		\$1,087,586	(\$130,261)
Total Revenues:	2,098,813	2,098,813	1,547,683	1,847,485	(251,328)
Total Expenditures:	2,051,318	2,051,318	1,577,667	1,906,342	(144,976)
Ending Fund Balance	\$1,265,342	\$1,265,342		\$1,028,729	(\$236,613)
SANITATION SERVICES³					
Beginning Fund Balance	\$22,431,707	\$22,431,707		\$29,641,449	\$7,209,742
Total Revenues:	102,279,097	106,579,097	94,194,960	109,382,342	2,803,245
Total Expenditures:	102,279,097	104,419,917	63,749,977	109,056,415	4,636,498
Ending Fund Balance	\$22,431,707	\$24,590,887		\$29,967,377	\$5,376,490
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	47,085,711	56,171,550	183,655
Total Expenditures:	55,936,837	55,936,837	41,700,307	55,615,608	(321,229)
Ending Fund Balance	\$4,597,548	\$4,597,548		\$8,149,517	\$3,551,969
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	29,998,296	33,121,014	1,409,796
Total Expenditures:	32,376,190	32,376,190	25,928,337	32,376,190	0
Ending Fund Balance	\$37,144,057	\$37,144,057		\$44,523,768	\$7,379,711
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	542,471,349	671,637,993	4,166,605
Total Expenditures:	667,471,388	667,471,388	450,136,701	649,432,901	(18,038,487)
Ending Fund Balance	\$84,788,025	\$84,788,025		\$118,013,285	\$33,225,260

INTERNAL SERVICES FUNDS

As of July 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	49,848,931	68,594,824	631,541
Total Expenditures:	70,242,680	70,242,680	52,570,969	73,841,928	3,599,248
Ending Fund Balance	\$8,680,290	\$8,680,290		\$5,500,400	(\$3,179,890)
Note: FY 2017-18 Budget reflects planned use of fund balance.					
RADIO SERVICES					
Beginning Fund Balance	\$2,537,356	\$2,537,356		\$2,680,270	\$142,914
Total Revenues:	4,823,063	4,823,063	1,216,054	4,837,048	13,985
Total Expenditures:	4,823,063	4,823,063	3,711,404	4,692,742	(130,321)
Ending Fund Balance	\$2,537,356	\$2,537,356		\$2,824,576	\$287,220
EQUIPMENT SERVICES⁷					
Beginning Fund Balance	\$5,611,863	\$5,611,863		\$7,726,208	\$2,114,345
Total Revenues:	52,652,059	54,152,059	38,735,570	56,297,817	2,145,758
Total Expenditures:	52,652,059	54,417,268	39,055,984	56,760,634	2,343,366
Ending Fund Balance	\$5,611,863	\$5,346,654		\$7,263,391	\$1,916,737
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	2,753,811	3,113,109	(1,118,341)
Total Expenditures:	3,740,420	3,740,420	1,494,754	2,112,659	(1,627,761)
Ending Fund Balance	\$2,502,130	\$2,502,130		\$2,700,895	\$198,765

OTHER FUNDS

As of July 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	9,908,155	12,355,563	(183,632)
Total Expenditures:	15,048,378	16,748,378	9,933,468	16,574,969	(173,409)
Ending Fund Balance	\$3,432,729	\$1,732,729		\$7,841,490	\$6,108,761
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	275,970,978	283,937,776	5,788,418
Total Expenditures:	267,322,998	267,322,998	16,472,087	263,466,877	(3,856,121)
Ending Fund Balance	\$24,596,164	\$24,596,164		\$33,084,179	\$8,488,015
EMPLOYEE BENEFITS¹¹					
City Contributions	\$86,088,120	\$86,088,120	\$385,958	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	0	37,624,465	(461,931)
Retiree	30,118,491	30,118,491	11,154,763	31,448,943	1,330,452
Other	0	0	(7,893)	0	0
Total Revenues:	154,293,007	154,293,007	11,532,828	155,161,528	868,521
Total Expenditures:	\$154,293,007	\$154,293,007	\$326,163	\$149,728,266	(\$4,564,741)
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	\$0	\$14,050,921	\$831,617
Third Party Liability	10,203,093	10,203,093	0	13,779,511	3,576,418
Purchased Insurance	3,090,183	3,090,183	0	3,002,223	(87,960)
Interest and Other	406,970	406,970	0	0	(406,970)
Total Revenues:	26,919,550	26,919,550	0	30,832,655	3,913,105
Total Expenditures:	\$29,406,225	\$29,406,225	\$2,406,769	\$24,498,409	(\$4,907,816)
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 July 31, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 audited 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 budget was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to increased food and beverage expenses and by an offsetting \$3.4 million increase in catering service revenues. Convention and Event Services revenues are projected to exceed budget by \$4.8 million primarily due to greater than projected Hotel Occupancy Tax collections. Expenditures are projected to be \$4.4 million greater than budget primarily due to an increased food and beverage expenses fully offset by additional catering revenue.

2 Municipal Radio. Municipal Radio FY 2017-18 revenues are projected to be lower than budget by \$251,000 due a decrease in projected local radio advertisement sales. Local arts groups and small retailers (which account for the largest portion of local sales) have difficulty with the cost of media buys in DFW's large media market. Expenditures are projected to be \$145,000 below budget primarily due to hiring delays for three vacant positions.

3 Sanitation Services. Sanitation Services budget was increased by \$2.1 million on April 25, 2018 by ordinance 30843 for increased landfill disposal fees paid to Texas Commission on Environmental Quality (TCEQ), Equipment Services maintenance charges and master lease payments and by an offsetting \$4.6 million increase in landfill revenues. Sanitation Services revenues are projected to be \$2.8 million over budget primarily due to higher than anticipated residential collection revenues and increased non-contract landfill customer usage. Expenditures are projected to exceed budget by \$4.6 million primarily due to an additional transfer to the Sanitation capital improvement fund, increased landfill equipment usage and repair costs, increased fuel costs, and increased overtime and contracted labor expenses related to high truck driver turnover.

4 Sustainable Development and Construction. Sustainable Development and Construction revenues are projected to be \$1.4 million over budget primarily due to greater than anticipated construction permit activity and corresponding charges for service for Express Plan Review and Private Development Review.

5 Dallas Water Utilities. Water Utilities expenditures are projected to be \$18.0 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. Revenues are projected to be \$4.2 million over budget due to excess water consumption accompanying high temperatures during the month of July and August and no significant rain events.

6 Information Technology. Information Technology expenditures will exceed revenue to fund an additional technology construction fund transfer using fund balance.

7 Equipment Services. Equipment Services budget was increased by \$475,000 on April 11, 2018 by ordinance for a fleet consultant study, and by \$1.2 million on April 25, 2018 by ordinance 30843. The amendment on April 25, 2018 was due to unbudgeted equipment maintenance charges for retained vehicles, increased motor pool use, and increased costs for make ready of new vehicles offset by additional revenues. Equipment Services FY 2017-18 YE forecast expenditures will exceed revenue by \$2.0 million due to increased fuel cost and planned use of fund balance to fund a fleet consultant study.

8 Express Business Center. Express Business Center expenditures are projected to be \$1.6 million less than budget and revenues \$1.1 million less than budget primarily due to the 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.

9 9-1-1 System Operations. 9-1-1 System Operations budget was increased by \$1.7 million on April 25, 2018

VARIANCE NOTES

by ordinance 30843 for a greater than budgeted \$1.7 million reimbursement to Dallas Fire Rescue. 9-1-1 System Operations FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

10 Debt Service Fund. Debt Service Fund FY 2017-18 YE forecast revenues will exceed budget by \$4.4 million primarily due to property tax collections trending above average and greater than budgeted interest earnings.

11 Employee Benefits. Employee Benefits FY 2017-18 YE forecast expenditures are projected to be \$4.6 million below budget primarily due to lower than budgeted medical claim expenses for active employees.

12 Risk Management. Risk Management FY 2017-18 YE forecast expenditures are less than budget due to planned resolution of settlements in the current year moving to FY 2018-19.



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FY 2017-18 DALLAS 365 REPORT

Information as of July 31, 2018







SERVICE FIRST



My fellow residents of Dallas:

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



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

I am pleased to show the City’s efforts to put “Service First” in these areas remain strong, as does our performance.

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

In this edition, I invite readers to rediscover the 35 performance measures, review our performance, and let us know if there’s more we can do to meet your needs. Please visit 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' residents.



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



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



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



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

Understanding the Report

We have identified performance measures for each of the six strategic priorities, and the following pages provide detail for the 35 measures selected. For each measure, we set a target. Each month, we compare our actual performance against the target. This report provides information for the third quarter of the fiscal year: April, May, and June 2018. For some measures, a higher value is desired, while for other measures, a lower value is desired. We also factor in the seasonality of some work, which accelerates during warmer months.

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

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	5:15	✓
2	Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90.00%	86.12%	✓
3	Police	Homicide clearance rate	56.00%	83.02%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:32	!
5	Police	Number of arrests by Field Patrol	43,333	37,381	!
6	Police	Number of arrests by Narcotics Division	670	510	X
7	Police	Percent 911 calls answered within 10 seconds	90.00%	93.91%	✓
8	Police	Number of community events attended	1,500	1,880	✓

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

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

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
9	Public Works	Number of potholes repaired	28,417	44,147	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	96.84%	✓
11	Public Works	Number of lane miles resurfaced	155.83	180	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.50	12.62	!
13	Sanitation Services	Tons of residential recyclables collected	48,012.50	45,160	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.74%	✓
15	Transportation	Percent of streets with visible striping	50.00%	62.95%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.92%	✓



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	\$15,281.70	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	254	582	✓
19	Economic Development	Net new jobs created	6,566	15,411	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$3,333,333,333	\$3,724,434,006	✓



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	1,611	1,564	✓
22	Community Care	Cost per household assisted	\$720.00	\$688.69	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	196	273	✓
25	Welcoming Communities	Number of community engagements undertaken	77	280	✓

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)	8,333	10,545	✓
27	Code Compliance	Number of lots mowed and cleaned	30,000	23,412	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.50%	✓
29	Animal Services	Live release rate	75.00%	79.97%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	20.24%	✓
31	Library	Library visits in person, online, and for programs	6,093,333	7,488,761	✓
32	Cultural Affairs	Attendance at OCA-supported arts events	3,819,573	4,947,827	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓



GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

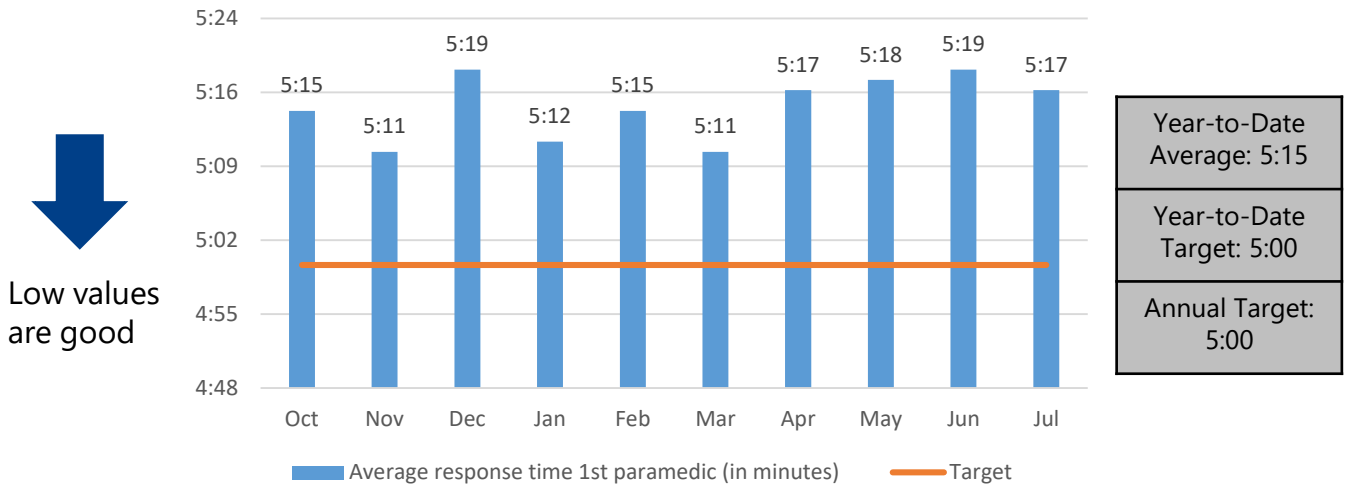
Ensure that internal operations are conducted in a manner that promote core values of empathy, ethics, excellence, and equity.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.41%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	46.13%	!

Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

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



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

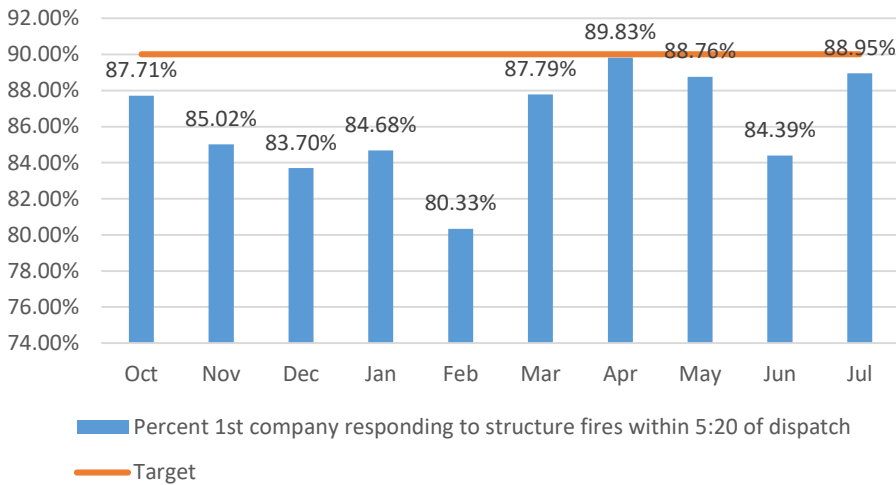
Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, traffic conditions, and companies out of service for essential training.

DFR has undertaken initiatives such as implementation of tiered EMS dispatch software, mobile community health paramedics, RIGHT Care team launch (targeting mental health patients, etc.), and adding more ambulance resources to help achieve the five-minute performance goal.

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



High values are good



Year-to-Date Average: 86.12%
Year-to-Date Target: 90%
Annual Target: 90%

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

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

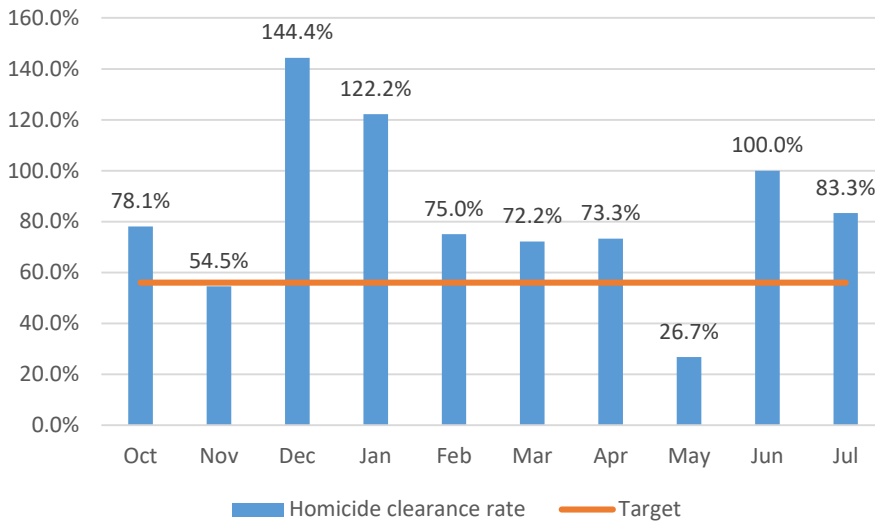
In May and June, DFR performed an unusual amount of necessary training that required four to five companies to be out of service, consequently increasing the response times for engine companies. Although response times have been below target, the year-to-date average is still within the 5% threshold.

We are continuously looking at 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.

3. Homicide clearance rate



High values are good



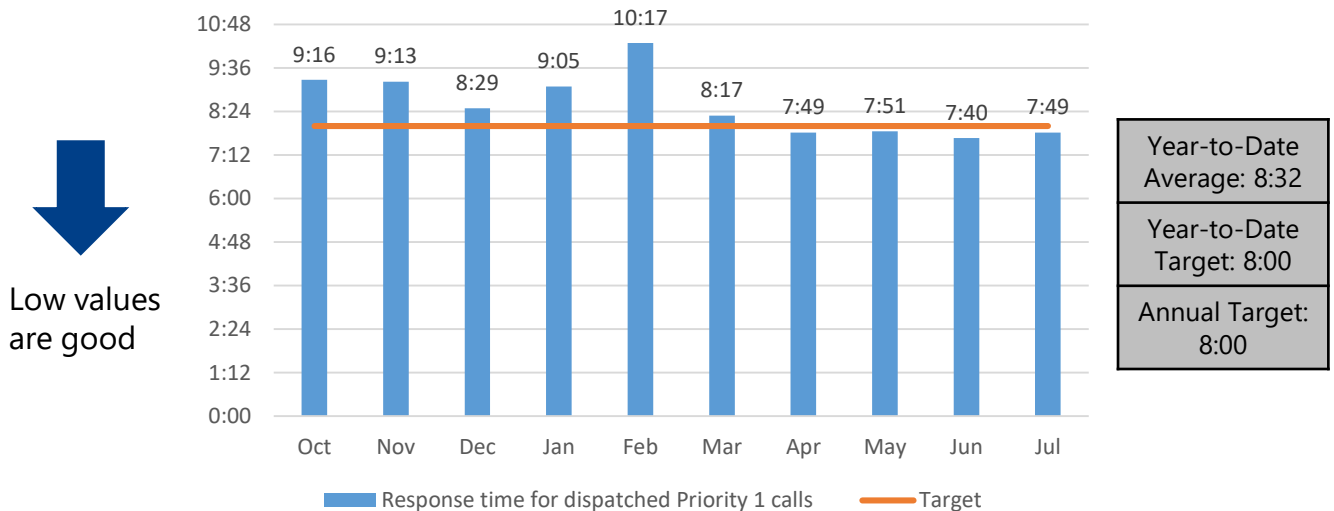
Year-to-Date Average: 83.02%
Year-to-Date Target: 56%
Annual Target: 56%

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

DPD is on course to far exceed both the national average for homicide clearance rates and DPD’s goal this fiscal year. This is due to the professionalism and dedication of our homicide detectives, as well as everyone involved in solving these serious crimes.

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

4. Response time for dispatched Priority 1 calls



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

Officers are assigned to roles of reactive and proactive policing to reduce response times to 911 calls and reduce crime. Although response times have been above target, the year-to-date average is still within the 5% threshold. DPD is exploring avenues to reduce call load, increase patrol staffing, and gather information from residents on crimes where it is unnecessary to dispatch an officer to the scene.

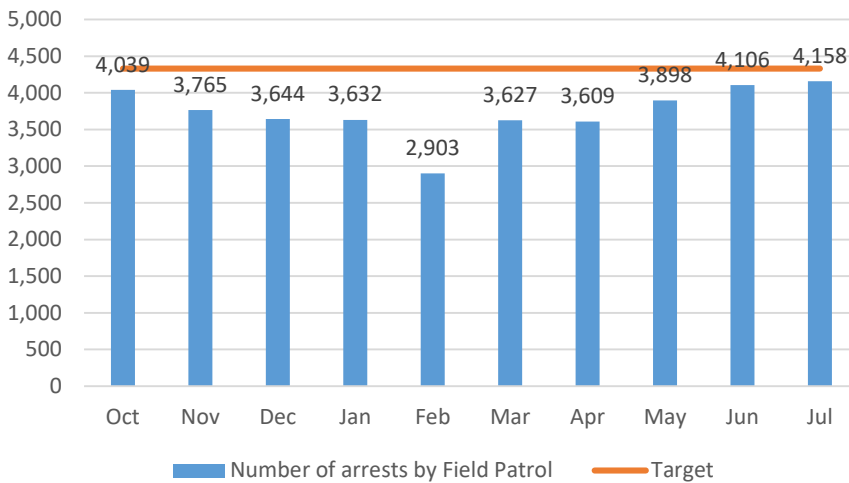
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

5. Number of arrests by Field Patrol



High values are good

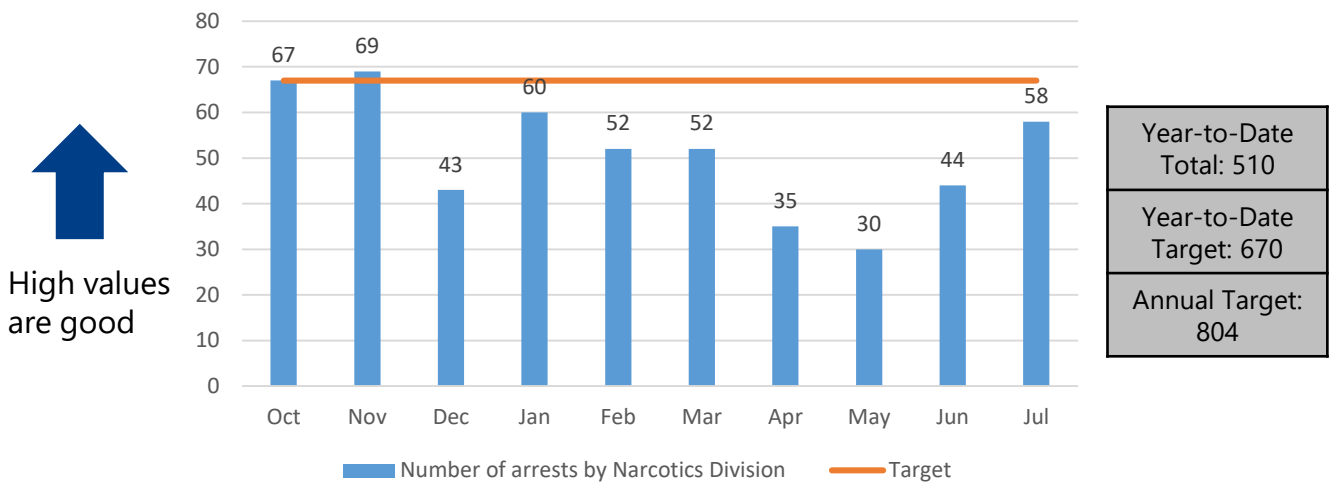


Year-to-Date Total: 37,381
Year-to-Date Target: 43,333
Annual Target: 52,000

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

6. Number of arrests by Narcotics Division



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

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

Narcotics/Vice arrests are fewer than projected due to an expansion of responsibilities, more strategic focus on quality investigations, and 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, Narcotics has focused on working closely with patrol and other Crimes Against Persons-related investigations providing covert intelligence and observation.

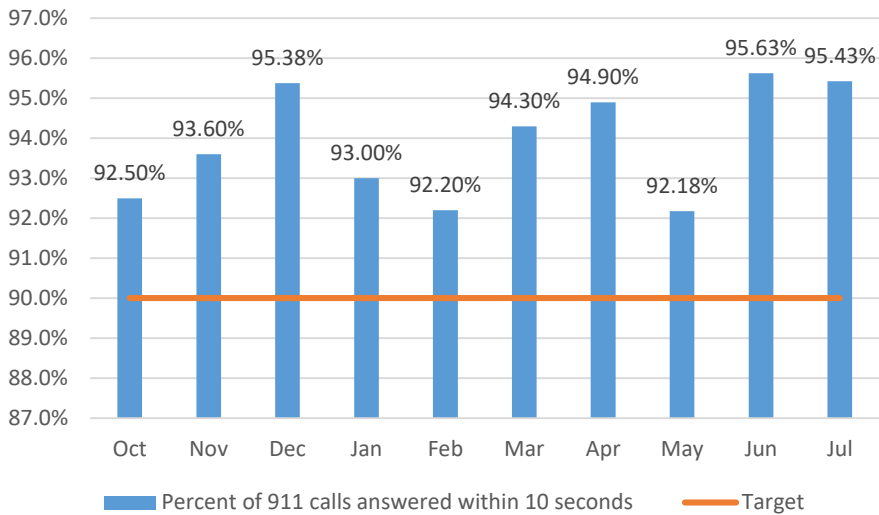
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

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



↑
High values are good



Year-to-Date Average: 93.91%
Year-to-Date Target: 90%
Annual Target: 90%

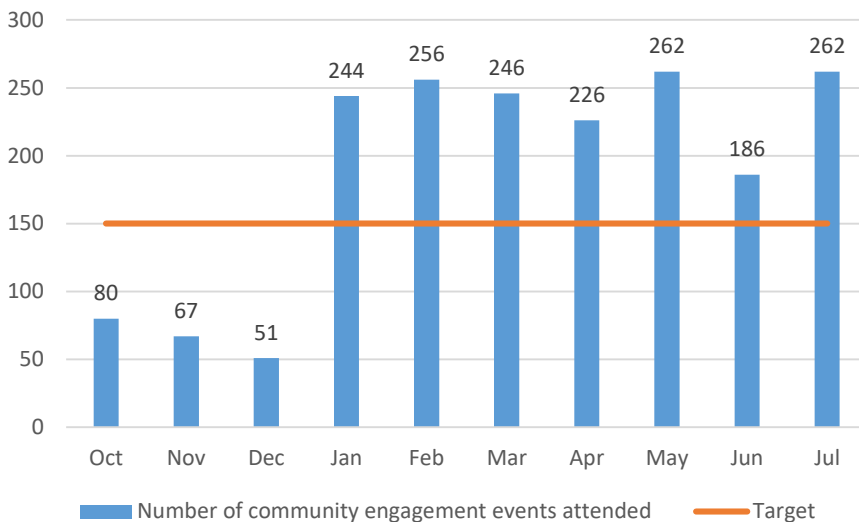
This measure indicates the percentage of 911 calls answered in 10 seconds or less by Dallas Police dispatch. This measure is calculated by dividing the number of calls answered after 10 seconds by the total number of calls answered and multiplying the result by 100.

To meet this target, DPD engaged in aggressive hiring activities to increase staffing and worked to shorten the background process for applicants. Further, DPD implemented a continuous open Civil Service list and a reduction of the re-application period. Lastly, DPD implemented Next Generation 911 technology, which creates a faster, more flexible, and scalable system, enabling 911 to keep up with communication technology used by the public. These efforts are improving the 911 call experience for residents who contact the City during their time of need.

8. Number of community engagement events attended



High values are good



Year-to-Date Total: 1,880
Year-to-Date Target: 1,500
Annual Target: 1,800

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

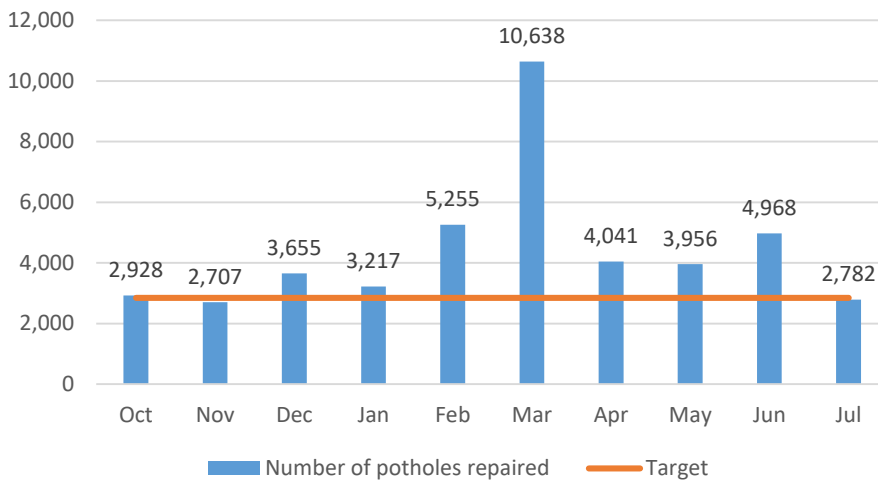
DPD has experienced higher than normal attrition during the last 18 months. In addition to retirements, Dallas officers have been heavily recruited by surrounding police agencies. On top of this, departments nationwide are experiencing a reduction in police officer applicants. Therefore, the department has placed a major emphasis on core services, which consist of patrol, investigative, and call response functions. Currently, DPD is assessing ways to streamline processes, 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 Community Affairs at 214-671-4045. For information on youth programs, please call 214-671-4993.

9. Number of potholes repaired



High values are good



Year-to-Date Total: 44,147
Year-to-Date Target: 28,417
Annual Target: 34,100

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

Public Works primarily receives requests to repair potholes via the 311 system. Historically, requests for repairs increase during the spring and summer months due to rain and warmer weather. The large increase in pothole repairs in February and March were due to potholes created during unseasonable rain events.

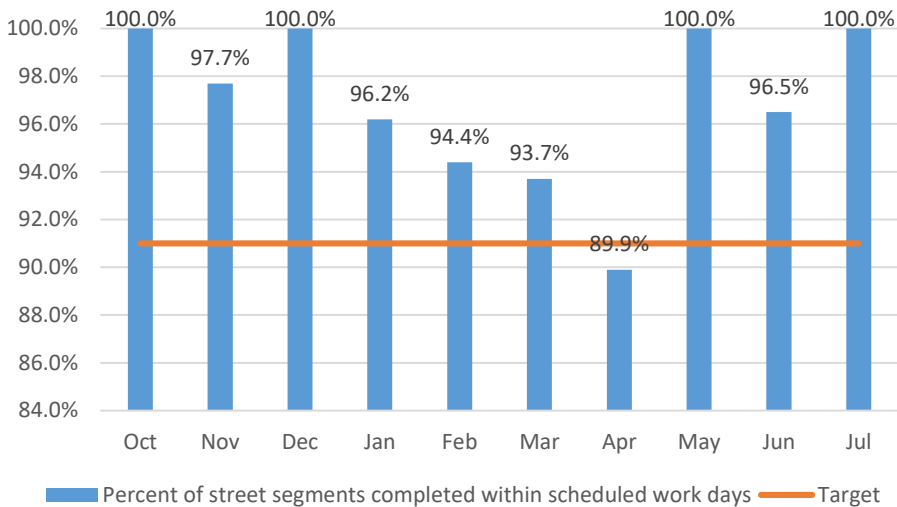
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

10. Percent of street segments completed within scheduled work days



High values are good

Year-to-Date Average: 96.84%
Year-to-Date Target: 91%
Annual Target: 91%

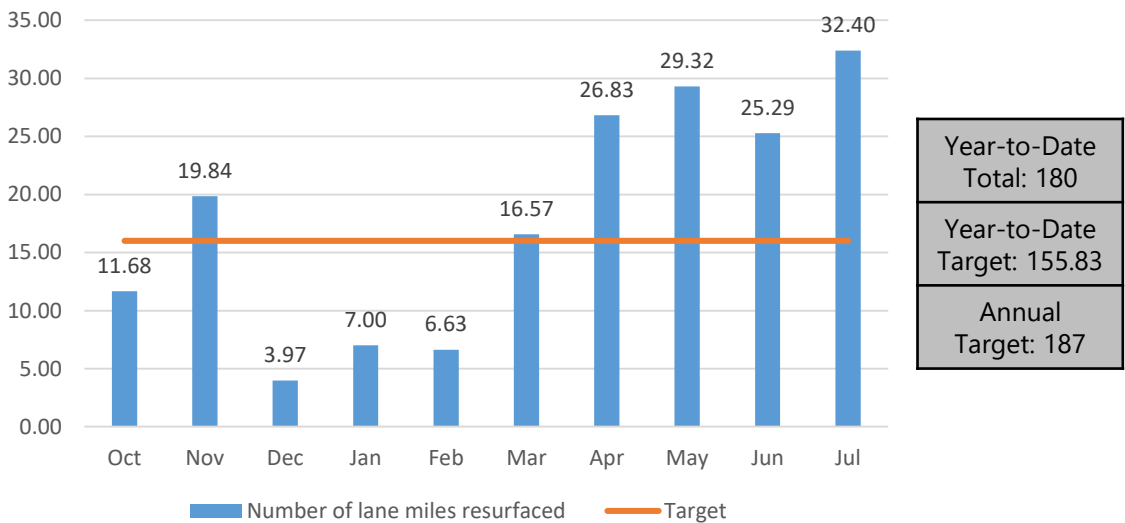
This measure is the percentage of street segments completed within the scheduled timeframe. The measure is calculated by dividing the number of service requests closed within the scheduled work days by the total number of service requests received for street repair and multiplying the result by 100.

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

11. Number of lane miles resurfaced



High values are good



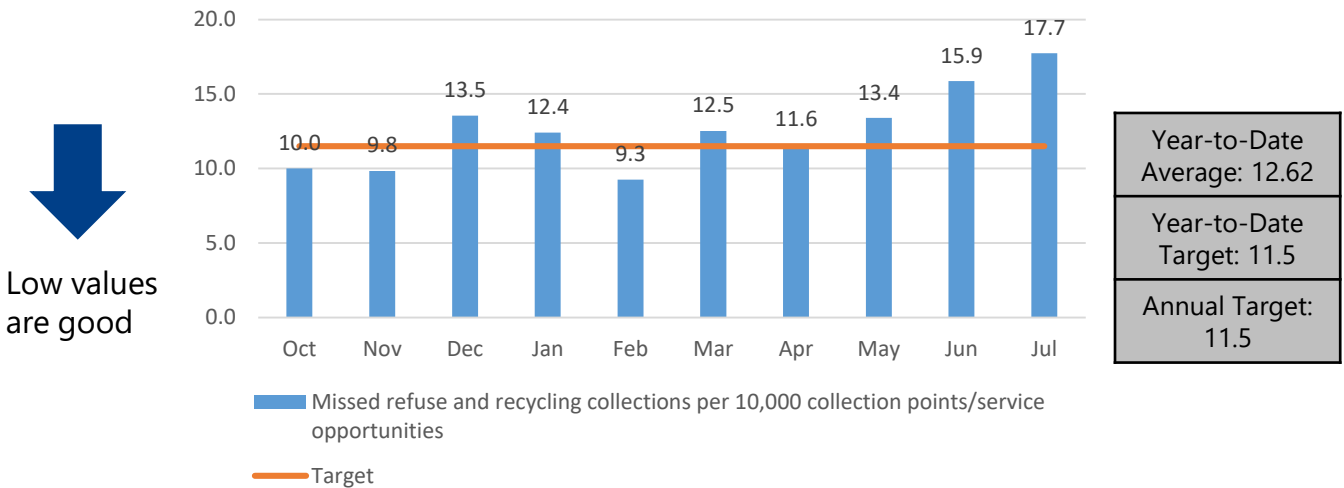
This measure indicates the number of lanes miles resurfaced within the fiscal year. This measure is equal to the actual lane miles completed by the contractor per month.

The City has a contract in place to complete resurfacing of 187 lane miles this fiscal year. Public Works' delivery plan includes averaging approximately 20 miles of resurfacing per month to meet the annual target, noting that productivity is higher in the spring and summer months. Resurfacing projects are considered complete only after inspections are completed.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

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



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

This measure tracks a key component of meeting the needs of our customers in terms of consistency of collection and keeping neighborhoods clean. Missed collections rose in June and July because of decreased vehicle availability, resulting in delays.

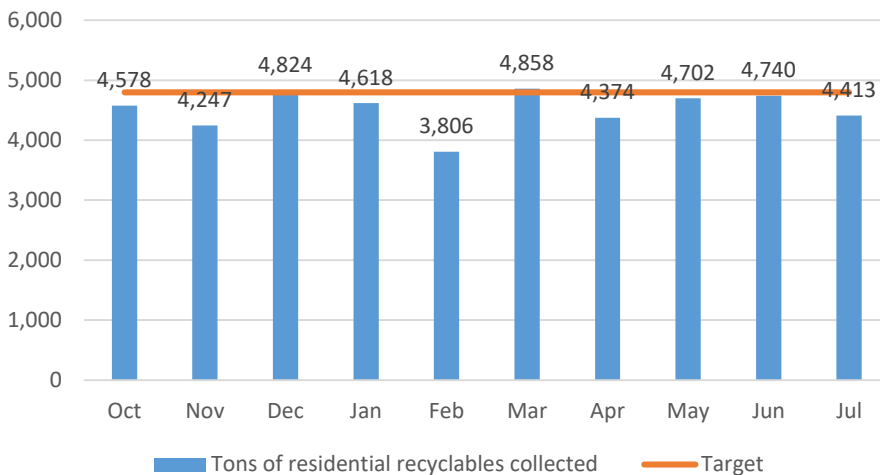
Sanitation Services is addressing several items to positively affect and lower missed collection, such as continuing an aggressive fleet replacement program, performing route adjustments and enhancements, increasing truck driver and supervisor accountability and training, and developing more granular tracking measures to pinpoint isolated performance problems.

To report a missed collection, please call 311.

13. Tons of residential recyclables collected



High values are good



Year-to-Date Total: 45,160
Year-to-Date Target: 48,012.5
Annual Target: 57,615

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

This measure tracks the City's progress related to residential recycling efforts. The City's long-range Zero Waste Plan has short, intermediate, and long-term waste diversion goals, and residential recycling is a key component in meeting those goals.

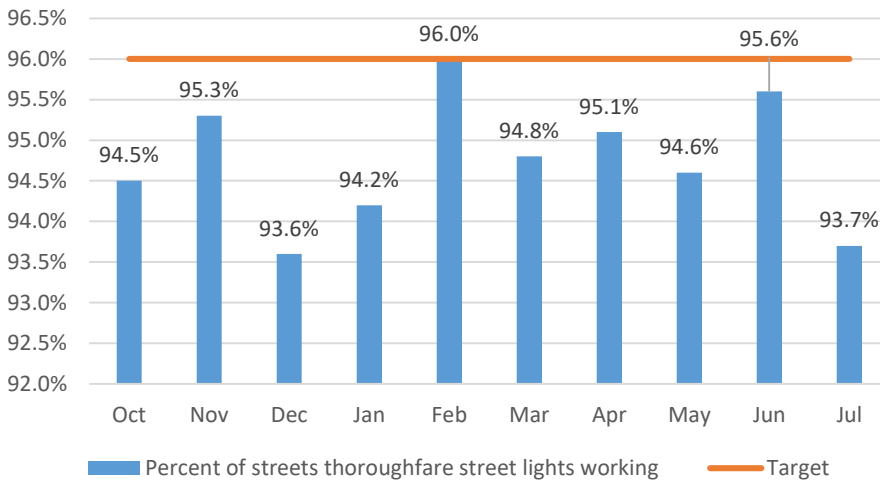
Sanitation Services engages in several outreach and education efforts targeting residential customers. Efforts such as in-school recycling education, community outreach events, an extensive social media presence, and several other programs that increase awareness of the City's sustainability and waste 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: 94.74%
Year-to-Date Target: 96%
Annual Target: 96%

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

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

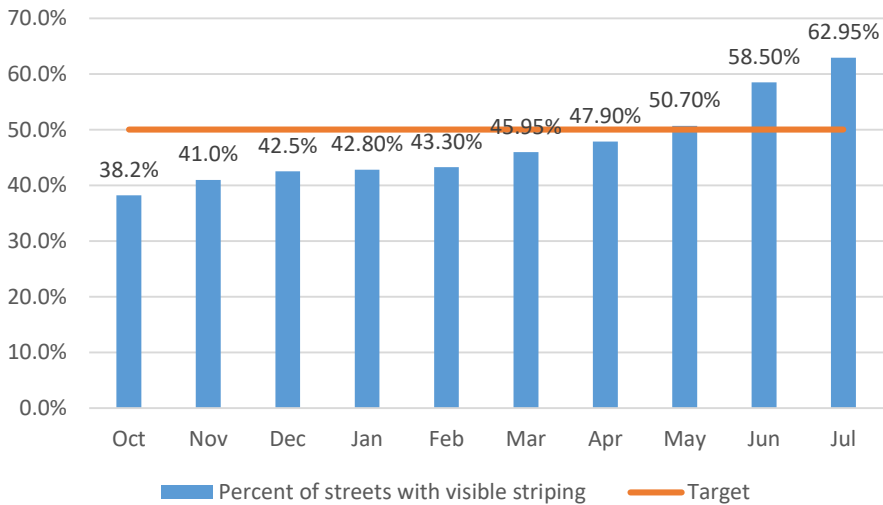
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

15. Percent of streets with visible striping



High values are good



Year-to-Date Average: 62.95%
Year-to-Date Target: 50%
Annual Target: 50%

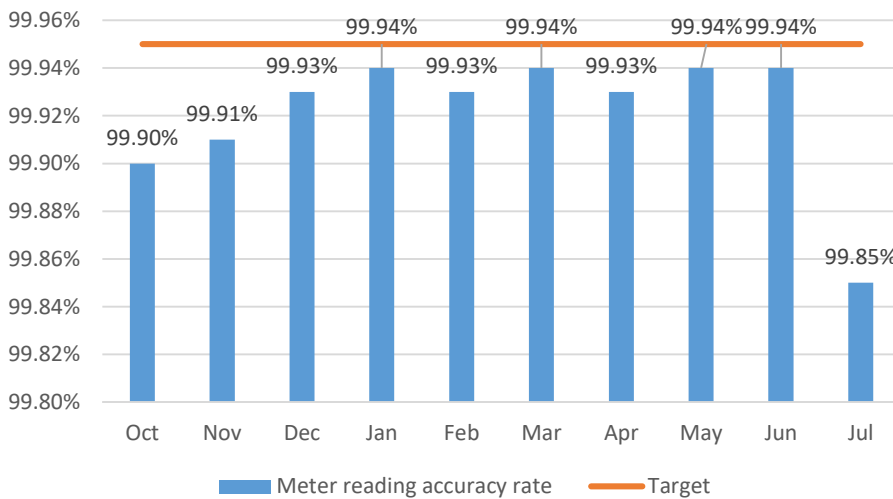
An annual visual inspection of street striping is performed, and the miles of striping not visible are quantified. The percentage of visible striping is calculated by dividing the number of miles of visible striping by the total number of miles of striping.

At the beginning of the fiscal year, only 39% of streets in Dallas had visible lane markings, or striping. Transportation’s goal was to stripe 419 lane miles to achieve 50% visibility by end of fiscal year. Typically, the City installs more lane miles of striping in the summer months, since striping operations are weather-dependent, allowing us to exceed our target by nearly 13% year-to-date.

16. Meter reading accuracy rate



High values are good



Year-to-Date Average: 99.92%
Year-to-Date Target: 99.95%
Annual Target: 99.95%

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

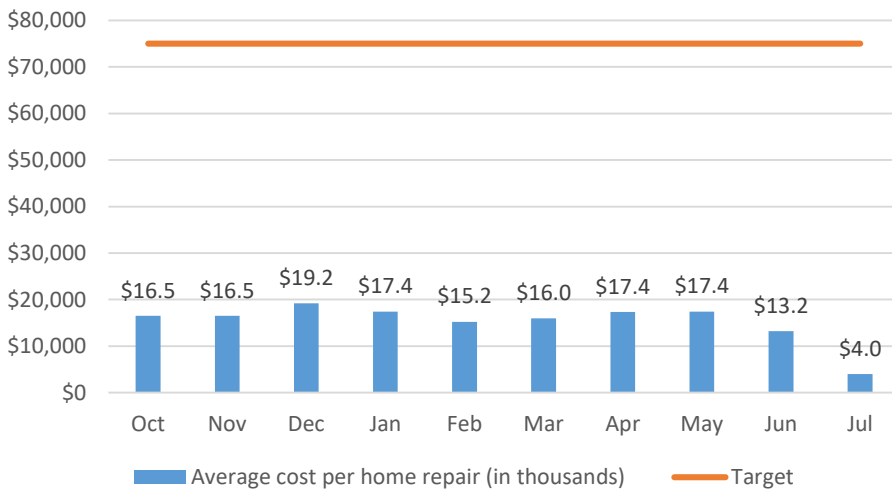
Parameters are set in meter readers' handheld devices and in the billing system to alert staff of possible meter reading errors. If an alert occurs, DWU makes corrections, as necessary, before generating a bill.

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

17. Average cost per home repair



High values are good



Year-to-Date Average: \$15,281.70
Year-to-Date Target: \$75,000
Annual Target: \$75,000

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

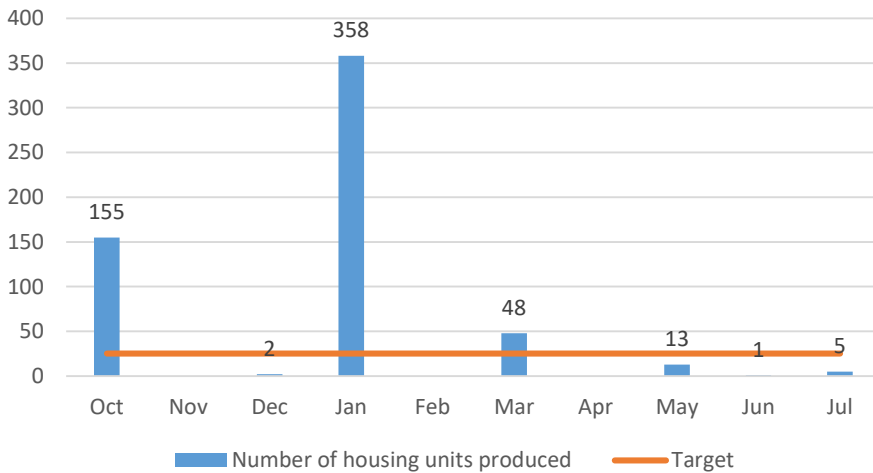
The previous Home Repair Program used eligibility guidelines from 2015, which allowed the City to provide a maximum of \$20,000 in assistance for repairs of roofs, electrical, HVAC, and/or plumbing.

On May 9, 2018, Council adopted the Comprehensive Housing Policy that eliminated the existing home repair programs and introduced a new program that provides all-inclusive repair and rehabilitation for single-family (1-4) owner-occupied and rental units. The new program is being implemented with the completion of applications, contracts, and marketing of contractors. Homeowner and contractor onboarding is expected to continue through the end of the fourth quarter.

18. Number of housing units produced



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High values are good



Year-to-Date Total: 582
Year-to-Date Target: 254
Annual Target: 305

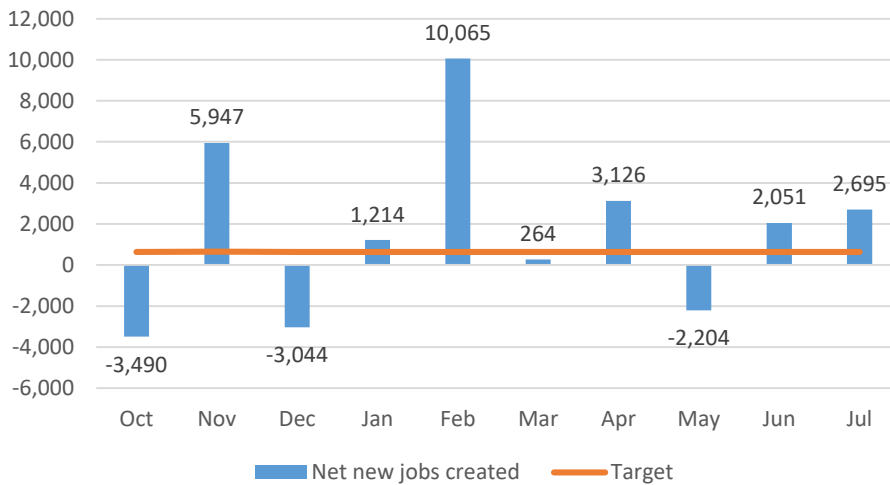
This measure is the sum of actual units under contract scheduled to be completed by September 2018. It includes single-family and multifamily units, as well as units produced by Community Housing Development Organizations (CHDO) with development funding.

The combined efforts of the Housing and Neighborhood Revitalization Department and the Office of Economic Development helped the City exceed its annual target of 305 by the end of the second quarter. An additional 14 units were created during the third quarter, plus another five in July.

19. Net new jobs created



High values are good



Year-to-Date Total: 15,411
Year-to-Date Target: 6,566
Annual Target: 7,879

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

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

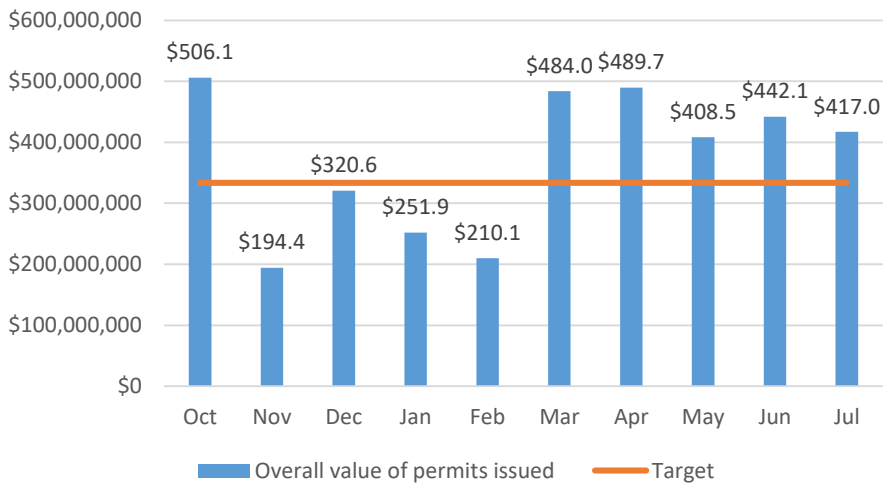
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

20. Overall value of permits issued



High values are good



Year-to-Date Total:	\$3,724,434,006
Year-to-Date Target:	\$3,333,333,333
Annual Target:	\$4,000,000,000

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

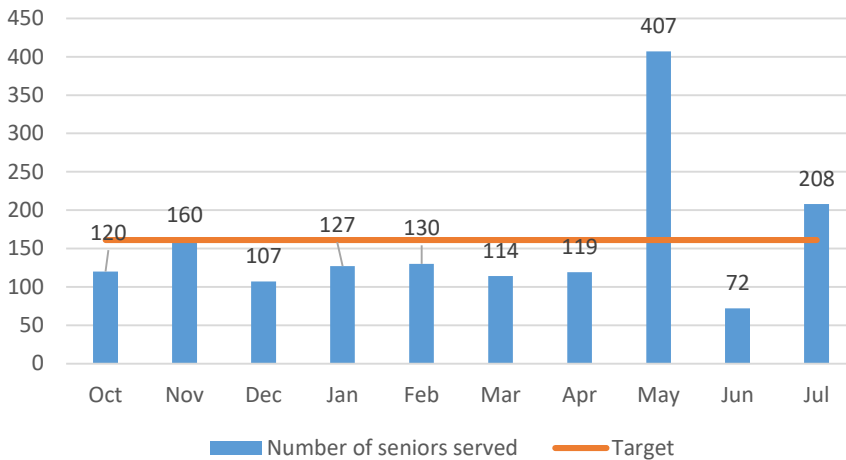
Building permit data, including improvement value, is reported to the Dallas County Appraisal District and surrounding districts and is used to help estimate improvement values of property. These changes in tax valuation directly impact the property taxes collected by the City to support city services.

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 is implementing a new electronic plan review system, developing plans for a new 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.

21. Number of seniors served



High values are good



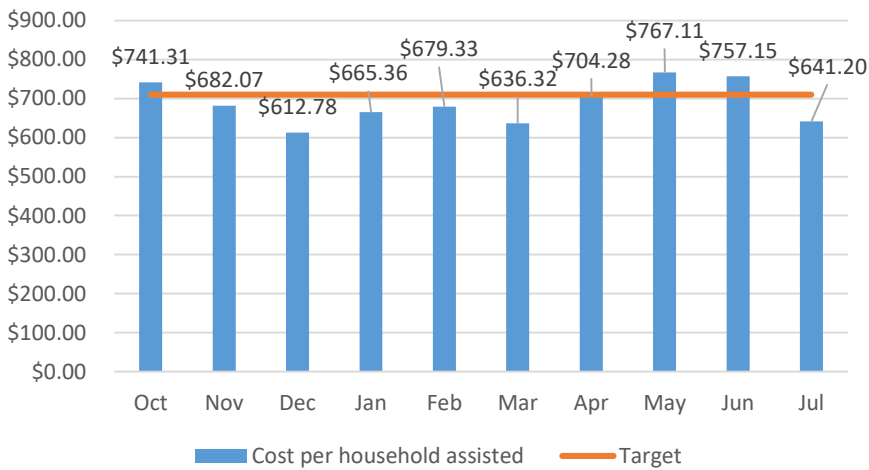
Year-to-Date Total: 1,564
Year-to-Date Target: 1,611
Annual Target: 1,933

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

The Office of Community Care 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 call the Senior Services division at 214-670-5227.

22. Cost per household assisted



Year-to-Date Average: \$688.69
Year-to-Date Target: \$720
Annual Target: \$720

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

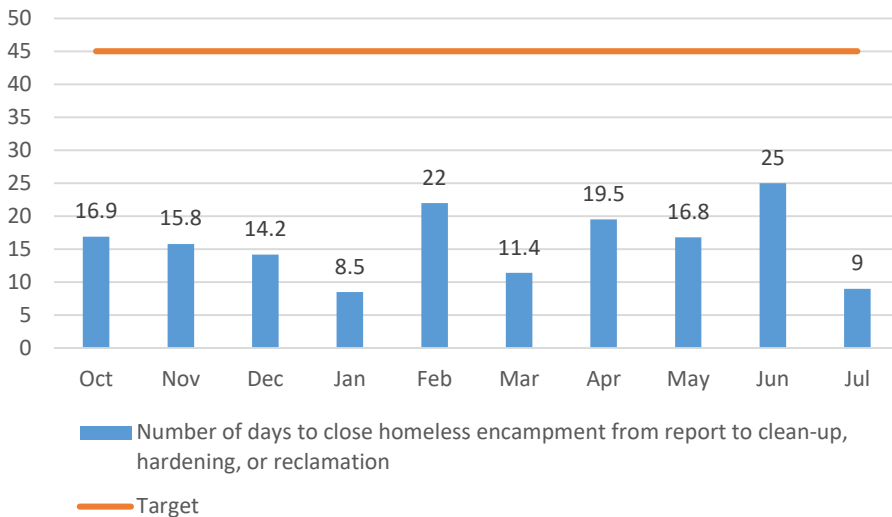
The Office of Community Care provides rental assistance, case management, and supportive services to homeless individuals and individuals at risk of homelessness and their families. Ex-offenders are included in this group, as housing is critical to reestablishing relationships and connections to the community; housing also lowers the risk for reoffending.

For additional information, please call the Office of Community Care at 214-670-7312.

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



↓
Low values are good



Year-to-Date Average: 16
Year-to-Date Target: 45
Annual Target: 45

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

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

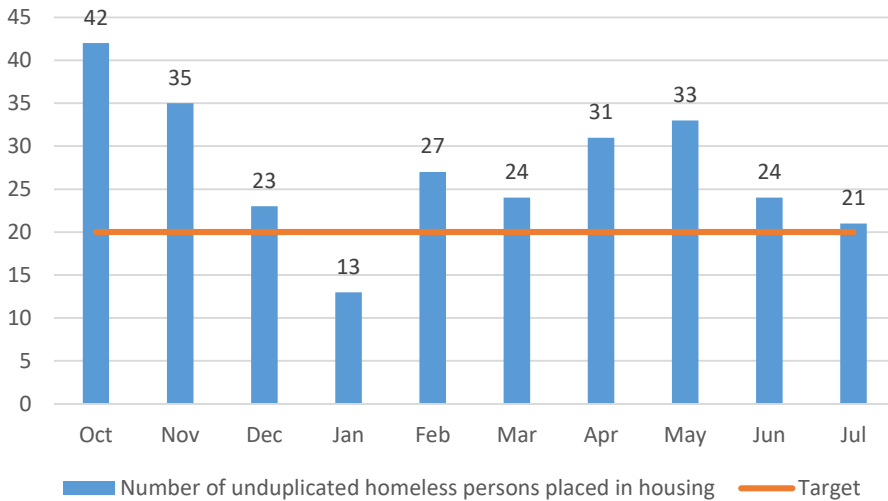
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

24. Number of unduplicated homeless persons placed in housing



High values are good

Year-to-Date Total: 273
Year-to-Date Target: 196
Annual Target: 235

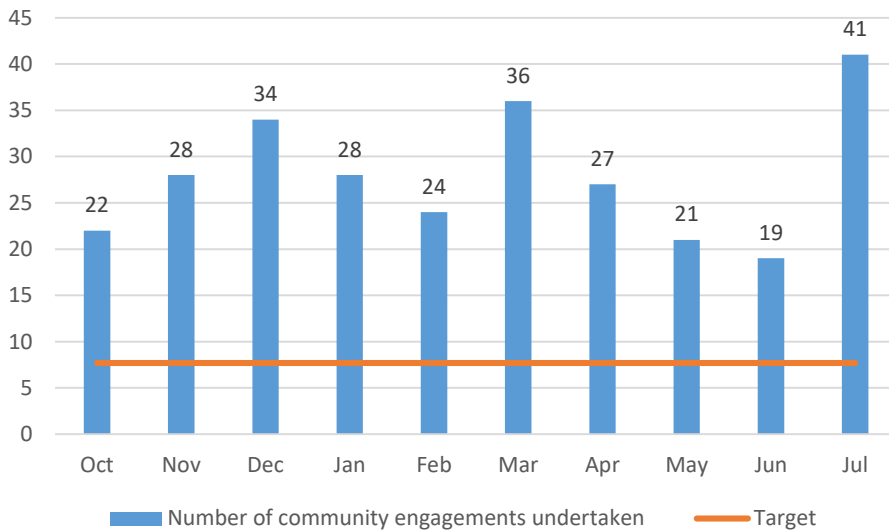
This measure is equal to the sum of unduplicated homeless persons placed in housing through Continuum of Care, Emergency Solutions Grant, Housing Opportunities for Persons With AIDS, and Healthy Community Collaborative projects.

The Office of Homeless Solutions is exceeding its quarterly target because of community partnerships that take a housing-first street outreach approach; allocation of funding through the City’s Continuum of Care housing projects to increase participation; and the launch of new properties through the permanent supportive housing project, which helps clients fill vacancies at those properties. Performance on this measure is a positive sign for our city.

25. Number of community engagements undertaken



High values are good



Year-to-Date Total: 280
Year-to-Date Target: 77
Annual Target: 92

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

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

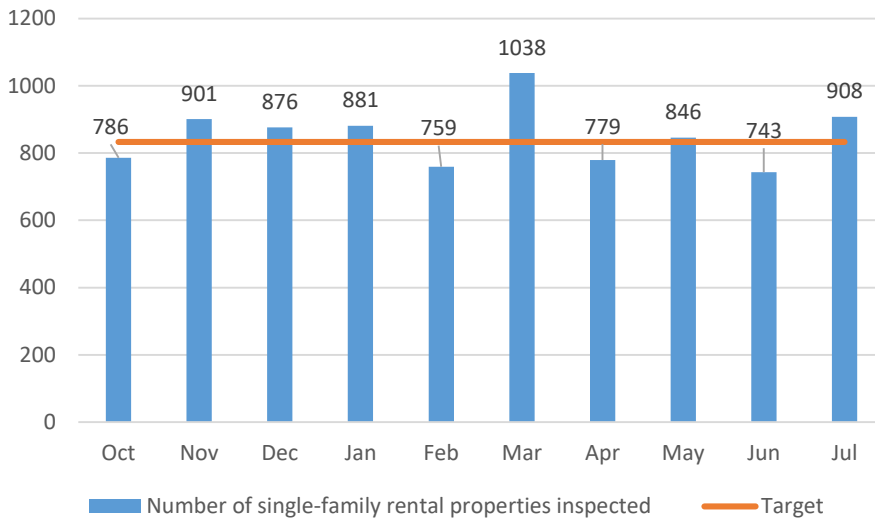
WCIA took advantage of abundant summer opportunities throughout the Dallas community. With four summer interns, WCIA was able to exceed its community engagement targets, reaching thousands of immigrants and refugees with important information about City services.

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

26. Number of single-family rental properties inspected



↑
High values are good



Year-to-Date Total: 10,545
Year-to-Date Target: 8,333
Annual Target: 10,000

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

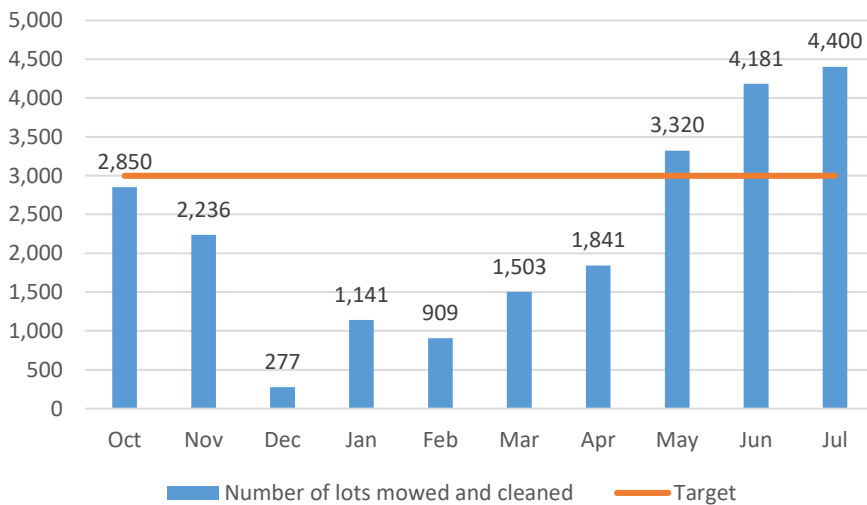
In 2017, Code Compliance sent a mailing to owners of nearly 50,000 potential single-family rental properties in Dallas, informing them of the requirement to register their rental property. The goal is to register and inspect all of these properties within a five-year period. During this fiscal year,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

To learn more, read the [FAQ](#), email Code Compliance at ccsrentalprogram@dallascityhall.com, or call 214-671-RENT (7368).

27. Number of lots mowed and cleaned



High values are good

Year-to-Date Total: 23,412
Year-to-Date Target: 30,000
Annual Target: 36,000

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

If a property owner fails to bring violations of high weeds, litter, obstruction, or others into compliance, the Code Compliance inspector creates a request for the Nuisance Abatement division to bring the lot into compliance by mowing/cleaning it. This helps to combat blighted conditions in the city.

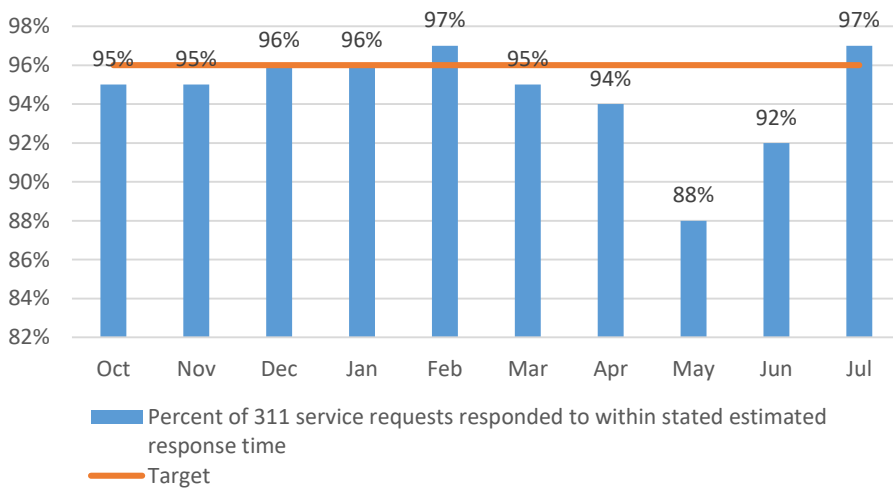
Nuisance Abatement received a significantly lower than expected number of referrals for mow/clean services during the third quarter. This continues a downward trend for this quarter over the last three years and may be partly attributable to extremely dry conditions, meaning less growth.

Organizational restructuring, segregation of duties, and staffing Inspector I positions to focus on premise violations continues and is not yet fully operational.

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



High values are good



Year-to-Date Average: 94.50%
Year-to-Date Target: 96%
Annual Target: 96%

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

Code Compliance strives to conduct an initial inspection of a service request within established timeframes based on the type of service request. Performance target was met for this period.

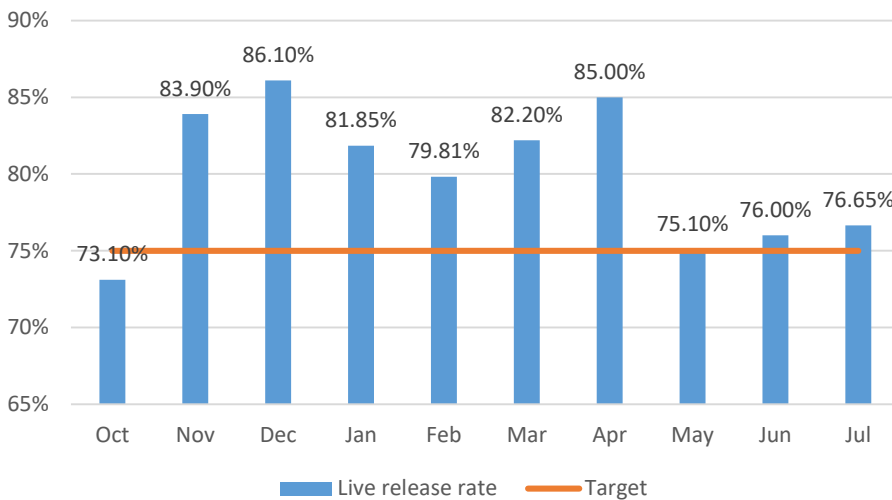
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

29. Live release rate



High values are good



Year-to-Date Average: 79.97%
Year-to-Date Target: 75%
Annual Target: 75%

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

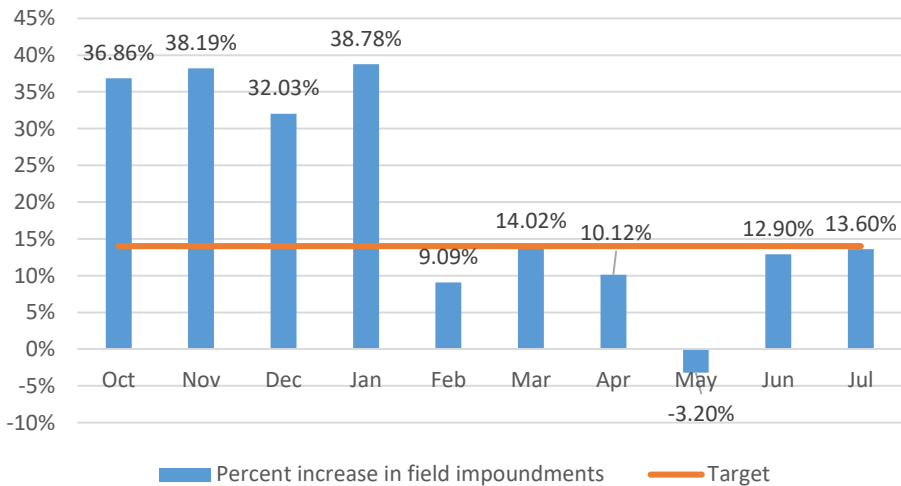
Dallas Animal Services’ (DAS) mission is to make Dallas a safe, compassionate, and healthy place for people and animals. DAS works to control the loose animal population, as well as increase positive outcomes for homeless animals in the city.

Through improved adoption strategies and a honed customer service focus, DAS has improved its average live release rate (LRR) from 73% last fiscal year to more than 78% this year. Late spring and summer months are typically the most challenging time for the shelter due to the increase in animals resulting from breeding season. However, at the end of the year, DAS plans to have an LRR at or above 82%, a year-over-year increase of 9%.

30. Percent increase in field impoundments



↑
High values
are good



Year-to-Date Average: 20.24%
Year-to-Date Target: 14%
Annual Target: 14%

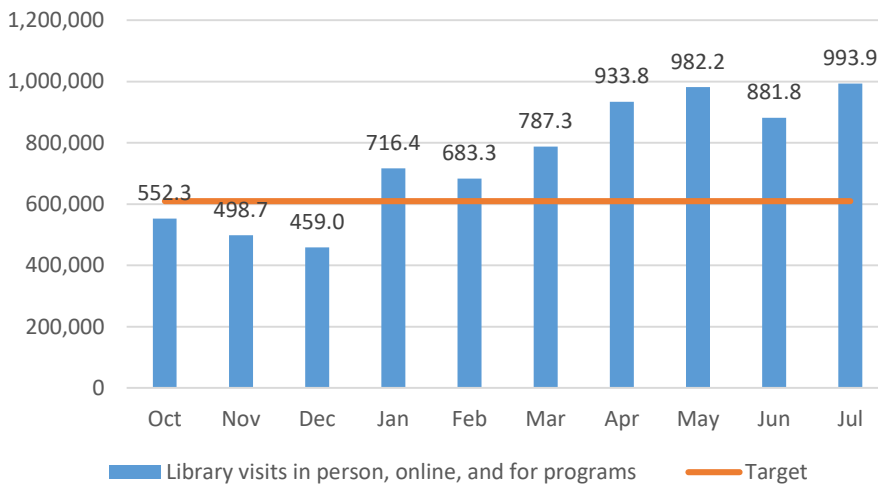
This measure indicates the overall percent increase in loose animals proactively captured by DAS field staff over the prior year.

DAS has encouraged staff to make bringing in loose dogs a primary goal and has hired more animal officers to achieve that goal. The third quarter shows a decline in impoundments, which was the result of staff turnover. The vacancies have since been filled, putting DAS back on track to exceed its year-end intake target.

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



High values are good



Year-to-Date Total: 7,488,761
Year-to-Date Target: 6,093,333
Annual Target: 7,312,000

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

The Dallas Public Library (DPL) strengthens communities by connecting people, inspiring curiosity, and advancing lives. This year’s annual target for library visits represents a 6% increase over actual visits from last year. In the third quarter, DPL is on track to meet its annual target through:

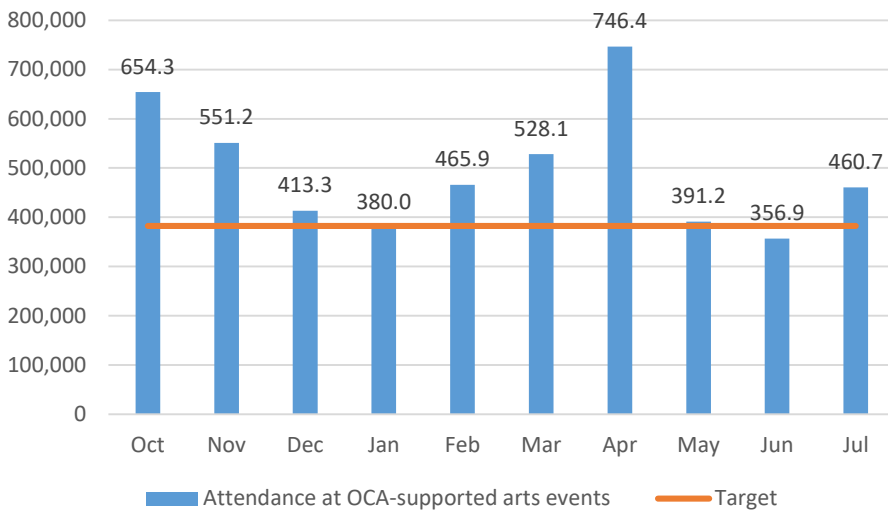
- Maintaining increased hours implemented in January 2018
- Ongoing training to maintain high customer service satisfaction
- Expanded outreach and participation in more neighborhood and community events to promote library services and programs
- Continued analysis of web and social media data to quantify virtual reach

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

32. Attendance at OCA-supported arts events



High values are good



Year-to-Date Total: 4,947,827
Year-to-Date Target: 3,819,573
Annual Target: 4,583,487

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

This figure represents the total number of participants at programs and services provided by more than 120 arts organizations and artists that receive funding support through the OCA. Attendance tends to be seasonal; at this time, we anticipate meeting the target for attendance this fiscal year.

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

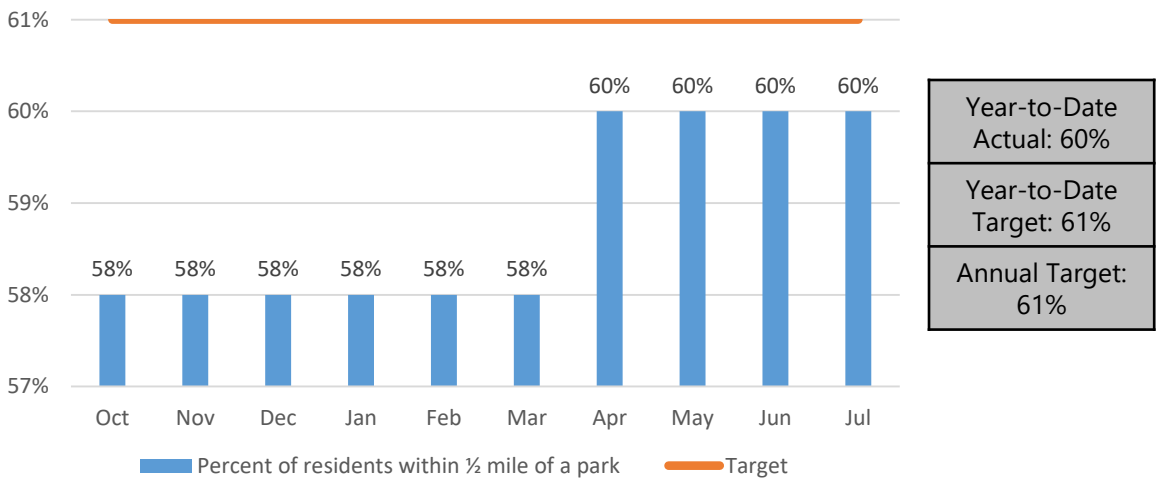
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

33. Percent of residents within 1/2 mile of a park



High values are good



This measure tracks the percentage of residents within 1/2 mile (10-minute walk) of a park or open space.

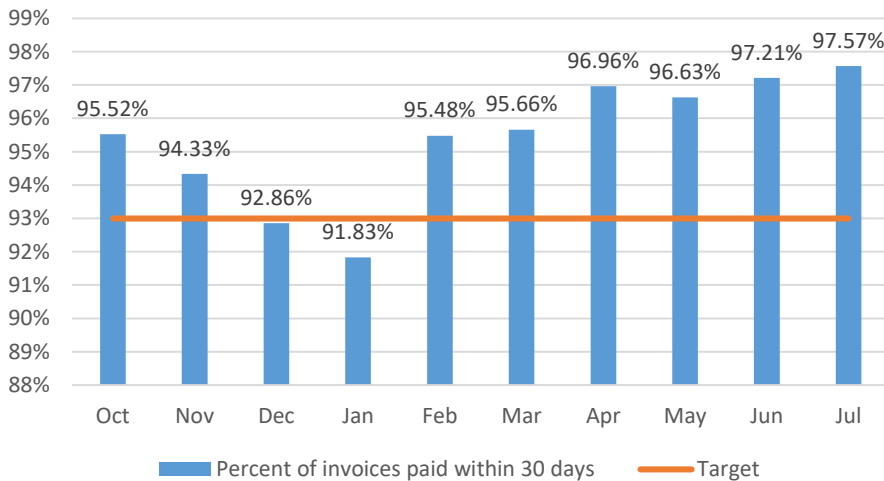
The 1/2 mile/10-minute walk from a park or open space is a national standard for measuring park land availability and access for residents. It is also a key measure of Parkscore, a Trust for Public Land (TPL) annual assessment of park systems throughout the U.S.

In February 2018, City Council approved an agreement with Richardson Independent School District for shared access of seven campus grounds during after school hours and weekends. We expect to meet the target by the end of September through use of these cooperative agreements.

34. Percent of invoices paid within 30 days



↑
High values are good



Year-to-Date Average: 95.41%
Year-to-Date Target: 93%
Annual Target: 93%

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

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

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. These changes have resulted in a year-to-date average of more than 96%.

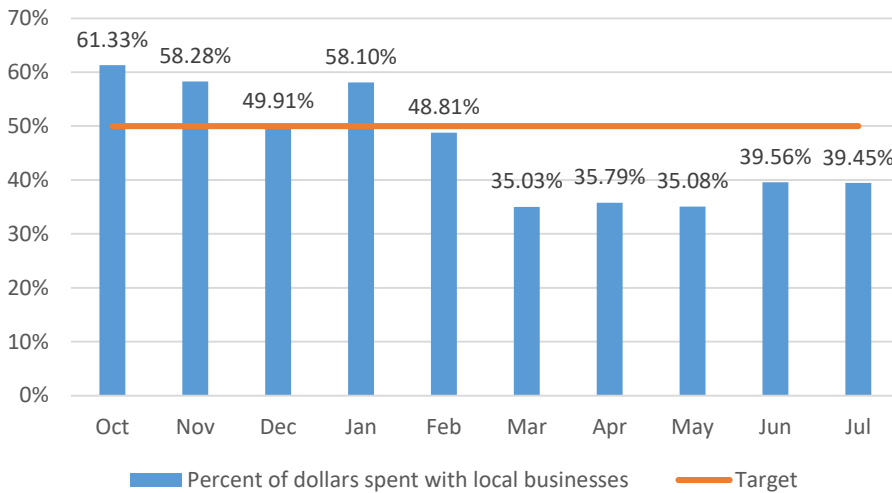
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

35. Percent of dollars spent with local businesses



High values are good



Year-to-Date Average: 46.13%
Year-to-Date Target: 50%
Annual Target: 50%

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

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
- Host outreach meetings to discuss annual forecast

If you want to do business with the City of Dallas, please register as 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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FY 2017-18 BUDGET INITIATIVE TRACKER

Information as of July 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	3	3	4	10
Mobility Solutions, Infrastructure, and Sustainability	1	3	6	3	13
Economic and Neighborhood Vitality	0	1	1	1	3
Human and Social Needs	0	3	2	0	5
Quality of Life	0	1	6	1	8
Government Performance and Financial Management	1	5	8	2	16
Total	2	16	26	11	55

BUDGET INITIATIVE TRACKER

PUBLIC SAFETY

Dallas Fire-Rescue (DFR)

Initiative #1: Hire and Train New Fire Rescue Officers

Completion Date: September 2018

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

Status: Through July 31, DFR has hired 263 recruits while losing 121 staff. DFR anticipates hiring an additional 12 recruits. Based on current projections, DFR will end the year with 1,938 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: Fall 2018

Description: Implement priority dispatch system.

Status: Challenges to adding engine companies to low priority EMS calls was shared with PSCJ during April briefing. DFR is engaging a multitude of internal stakeholders (CIS, DFR Field Operations, Fire Dispatch, DFR medical director, etc.) as well as the vendor company (Priority Dispatch) to develop the policies and procedures associated with assignment of Engine Companies to handle low priority EMS calls. DFR aims to implement these changes during fall 2018.

Planning

In Progress

Deployment

Complete

Initiative #6: Firefighter Training and Promotional Exams

Completion Date: September 2018

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

Status: Officer Development training for new Lieutenants was completed March 2018. Beginning Captain training development program. Began Officer Training for new Captains in April. We are continuing to promote officers thus requiring this program to be continued.

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 July 31, 165 police officers have been hired. The department is projecting to hire an additional 51 officers this fiscal year for a total of 216 officers hired and final sworn strength of 3,044.

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: 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: September 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 a salary analysis to determine an appropriate, competitive starting salary for the Crime Analyst positions.

Planning

In Progress

Deployment

Complete

Initiative #10: Crime Statistics Reporting

Completion Date: July 2018

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

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

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND 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 contract award by Council early fall 2018.

Planning

In Progress

Deployment

Complete

Equipment and 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: \$4,600,000 encumbered or expended. Completed as of August 1, include the HVAC unit replacement at Fire Station #15, plumbing repairs at Hensley Field, the boiler at Kleberg-Rylie Recreation Center, light improvements at SE Fleet Service Center, North Oak Cliff Library air handler unit replacement, and the City Hall Flag Room flooring replacement. Projects underway: HVAC system replacements at Fire Station #37, #3, #18 and Marshal's Office, exhaust fan replacement at Fire Station #30, carpet replacement at South Central Police substation. Roof replacements: Fire Station #51, DFR Complex Maintenance Building C, Lancaster Kiest Library, Grauwlyer Library, and Fireside Recreation Center. Bathroom improvements: Bachman Recreation Center, T. Marshall Recreation Center, Kiest Recreation Center, M. Weiss Recreation Center, K.B. Polk Recreation Center, Arcadia Recreation Center, Churchill Recreation Center, Umphress Recreation Center, Lancaster-Kiest Library, Audelia Library, and Skyline Library.

Planning

In Progress

Deployment

Complete

Initiative #13: DPD Security Enhancements

Completion Date: September 2018

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

Status: \$500,000 was expended on security fence improvements at the South Central DPD Substation and the Northeast DPD Substation. Construction is to be completed by the end of August. 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: September 2018

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

Status: The exhaust fan replacement has been completed at the Majestic Theatre. The 5th and 6th floor renovation projects are underway at the Majestic Theatre; along with the fire alarm repairs. The entrance and ramp to the doctor's office at Dallas Heritage Village is being updated. Along with the replacement of the water piping at Moody Performance Hall which will be completed by August 15th.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Equipment and 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: ADA ramps and associated sidewalk segments are complete on the east side of City Hall. Sidewalk and ADA improvements at MLK Complex are also complete. ADA compliant restrooms were also completed at Highland Hills-Dallas Community Center. A van accessible parking space was installed adjacent to the Dallas Animal Services Adoption Center. Repairs at the Municipal Court entrance are underway. Additional projects are being identified in collaboration with the City's ADA Coordinator to expend the remaining funds, approximately \$200,000.

Planning

In Progress

Deployment

Complete

Initiative #16: Capital Technology Enhancements

Completion Date: December 2018

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

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

Planning

In Progress

Deployment

Complete

Public Works (PBW)

Initiative #17: Street Lane Mile Improvements

Completion Date: September 2018

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

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

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Sustainable Development and Construction (DEV)

Initiative #19: Right-of-way License Automation

Completion Date: October 2017

Description: Automate the right-of-way license billing process. 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 completed in 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: 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 has 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, AND 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 AND NEIGHBORHOOD VITALITY

Housing and Neighborhood Revitalization (HOU)

Initiative #24: Revise Home Repair Program

Completion Date: September 2018

Description: Implement a revised and comprehensive Home Repair Program 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: Program is being implemented with the completion of applications, contracts and marketing of contractors. Homeowner and contractor onboarding expected to continue throughout fiscal year.

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

Initiative #25: Regional Assessment of Fair Housing

Completion Date: September 2018

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

Status: Twenty Community Outreach meetings were held throughout the City during January – March of this year. It is projected that the Economic Development and Housing Committee will be briefed on the AFH on September 17th . After Committee input the briefing will be scheduled for full City Council briefing and posted for public comment.

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

Initiative #26: Market Value Analysis

Completion Date: August 2018

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

Status: The base MVA 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 is 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
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BUDGET INITIATIVE TRACKER

HUMAN AND SOCIAL NEEDS

Management Services – Office of Community Care

Initiative #27: Address Aggressive Solicitation

Completion Date: September 2018

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

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

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

Completion Date: September 2018

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

Status: Contract executed September 2017. Target is to serve 1,190 unduplicated seniors and provide 3,570 procedures. As of June 30th 1,694 unduplicated seniors have been served with 3,597 procedures have been provided.

Planning	In Progress	Deployment	Complete
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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: Contract executed with North Texas Alliance for the Reduction of Unintended Pregnancy in Teens to implement a community awareness campaign and parent education programming. The Advisory Council begun meeting and the organization is working with a marketing partner to plan the campaign, expected to launch next month. Target is to reach 300,000 students through the awareness campaign, and 175 family members through parent education programming.

Planning	In Progress	Deployment	Complete
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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: Implemented encampment resolution process which occurs every Tuesday engaging with homeless attempting to connect them to housing resources and cleaning sites. Encampment resolution sites rotate between north, central, and south every 3 weeks. Due to increased efficiency, OHS realized cost savings. Savings are repurposed to house unsheltered homeless in Track 1 of Homeless Solutions Strategy. This involves contracted pay-to-stay shelter beds. Phase 2 of will involve site hardening and reclamation and will begin October 2018.

Planning	In Progress	Deployment	Complete
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BUDGET INITIATIVE TRACKER

HUMAN AND SOCIAL NEEDS

Management Services – Office of Welcoming Communities and Immigrant Affairs

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 280 engagements completed as of the end of July 2018. WCIA presented the final draft of the Welcoming Plan for the City of Dallas on August 6, 2018 to the HSN Committee and is presently making final edits to the document. During Quarter 3 of 2018, WCIA took advantage of abundant summer community engagement opportunities throughout the Dallas community. With four outstanding summer interns, WCIA was able to exceed its community engagement targets, reaching thousands of immigrants and refugees with important information about City services.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Code Compliance Services (CCS)

Initiative #32: Intensive Case Resolution Team

Completion Date: September 2018

Description: Create Intensive Case Resolution Team to address 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 July 31, ICR has been referred/created 827 cases, obtained compliance on 381 cases for a 47% compliance rate. Team now fully staffed with necessary title examiner licenses obtained in June.

Planning

In Progress

Deployment

Complete

Convention and Event Services (CCT)

Initiative #33: KBHCCD Capital Improvements

Completion Date: January 2019

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

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

Planning

In Progress

Deployment

Complete

Dallas Animal Services (DAS)

Initiative #34: Boston Consulting Group Recommendations

Completion Date: September 2018

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

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

Planning

In Progress

Deployment

Complete

Library (LIB)

Initiative #35: Expand Library Hours

Completion Date: January 2018

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

Status: Expanded hours began January 2018.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

QUALITY OF LIFE

Library (LIB)

Initiative #36: Adult Education

Completion Date: September 2018

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

Status: Expanded ESL programs October 2017 with five new general English class locations (Skillman Southwestern, Kleberg-Rylie, Lancaster-Kiest, Mountain Creek, and Grauwyler Park) and conversation classes at nine locations (Audelia Road, Dallas West, Lakewood, Lochwood, North Oak Cliff, Oak Lawn, Prairie Creek, Renner Frankford, and Timberglen). Instructor led classes began January 2018 at six locations (Arcadia Park, Park Forest, Fretz Park, Kleberg-Rylie, Skyline, and Prairie Creek). New COD Instructor led classes locations began in July 2018 at four additional locations. GED expansion includes new online class application for obtaining a high school diploma. In FY18 to date, 1,151 GED tests have been administered.

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: More than 7,500 residents weighed in on the Dallas Cultural Plan. Plan being drafted for approval late 2018. Major focus areas: a commitment to cultural equity, support for artists and cultural producers in addition to cultural organizations, increased support for arts experiences across Dallas neighborhoods, and a commitment to better management of cultural facilities.

Planning

In Progress

Deployment

Complete

Park and Recreation Services (PKR)

Initiative #38: Aquatic Centers

Completion Date: September 2019

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

Status: Three Regional Aquatic Centers are under construction and scheduled to open August 2018. Lake Highlands North Community Aquatic Center began construction June 2018 and will open summer 2019. Two remaining new facilities (Kidd Springs Community Aquatic Center and Tietze Neighborhood Aquatic Center) will begin construction in August 2018 and open summer 2019.

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: Currently, 18 of the 20 part-time positions have been filled to address senior program needs through the Senior Program Division. As of July 31, the Senior Program Division has conducted 44,770 hours of dedicated senior programming and have met 82% of the target, resulting in 54,860 annual program hours.

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: Accounts Payable (AP) is working with our current vendors to automate the receipt and payment of vendor invoices. We are in the initial stages of this process. AP will evaluate staffing needs based on efficiencies that will be gained with further automation.

Planning

In Progress

Deployment

Complete

City Secretary's Office (SEC)

Initiative #41: Application and Background Check System

Completion Date: November 2018

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

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

Planning

In Progress

Deployment

Complete

Civil Service (CVS)

Initiative #42: Video Recording for Assessment Center

Completion Date: September 2018

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

Status: 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 and Information Services (DSV)

Initiative #43: Electronic Document Management System

Completion Date: September 2018

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

Status: Sustainable Construction and 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 and Human Resources are in the planning phase.

Planning

In Progress

Deployment

Complete

BUDGET INITIATIVE TRACKER

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Management Services – 311 Call Center (311)

Initiative #44: New CRM System

Completion Date: September 2018

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

Status: System configuration is complete; first round of user acceptance testing is complete. Interfaces with other City systems in progress. Data migration from old system begins; due to data quality issues in old system, timeline for data migration has been extended. 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 2017. Through July 2018, over 3,500 customer contacts made at the locations.

Planning

In Progress

Deployment

Complete

Initiative #46: Expand 311 Services

Completion Date: September 2018

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

Status: 311 has received nearly 50,000 Auto Pound calls since December 1, 2017 and has reduced by 80% the hold time customers previously experienced. 311 began handling Dallas Animal Services shelter operations front desk calls March 1, 2018. Next step is to add service functionality in the conversational Interactive Voice Recognition (IVR); vendor has submitted cost estimate for review by CIS and customer departments.

Planning

In Progress

Deployment

Complete

Management Services – Center for Performance Excellence

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 test version of the computer application was demonstrated to the Department Directors in June 2018. Testing and instructions for using the application will be completed in July 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: The availability and disparity study will analyze utilization of minority/women owned businesses enterprises (M/WBE) firms. The A&D study was advertised on April 19, 2018. Five firms responded to the solicitation. Currently, the City is in negotiations with the most responsive proposer. The A&D study will be on the September 26, 2018 agenda for your consideration.

Planning

In Progress

Deployment

Complete

Management Services – Office of Strategic Partnerships and Government Affairs

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: Continuing to work on developing/enhancing partnerships with external agencies. Currently working on 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 with City Council, community organizations and city departments to increase Youth Engagement through 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.

Planning

In Progress

Deployment

Complete

Management Services – Public Affairs and Outreach

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: Printed copies of the City of Dallas Guides received. PAO reached out to councilmembers to identify an underserved neighborhood in each district. PAO also met with over 50 city outreach employees, but is revamping the concept to better align with department and community needs before the pilot program is fully implemented.

Planning

In Progress

Deployment

Complete

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: Presented to HSN on May 2018. Presented results to full Council August 2018. Resilient Dallas Plan adopted August 2018.

Planning

In Progress

Deployment

Complete

Mayor and City Council Office (MCC)

Initiative #53: District Offices for Council Members

Completion Date: September 2018

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

Status: The District 3 Office opened January 2018. The District 7 office opened March 2018. The joint District 2/6 office and District 8 office opened in May 2018. District 10 opened August 2018; no event held to date.

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 were briefed to City Council May 2018. Results included in updates and briefings to Dallas City Council and used as part of FY 2018-19 budget development process.

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; all Incident Investigators hired; Incident Investigations Manager hired. Office space, equipment and vehicles have been procured. Personal protective equipment ordered. AD 3-3 Driver Safety Program being reviewed by CAO for approval of revisions. AD 3-49 Drug and Alcohol Testing of Applicants and Employees approved by CAO; will be distributed to all directors for review and comment. New unit is going through training.

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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