

Memorandum



DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **2024 Bond CECAP Resolution**

On August 21, 2024, the Office of Environmental Quality and Sustainability (OEQS) will join the Office of Bond and Construction Management to brief the City Council on “2024 Bond Program Prioritization and CECAP Bond Resolution.” OEQS will seek City Council adoption of the 2024 Bond CECAP Resolution on August 28, 2024. Financing: No cost consideration to the City.

BACKGROUND

On May 27, 2020, the City Council unanimously adopted the Comprehensive Environmental and Climate Action Plan (CECAP). The CECAP includes 8 goals and 97 climate mitigation, climate adaptation, environmental quality, and environmental justice actions.

In May 2023, the Office of Environmental Quality and Sustainability (OEQS) briefed the Environment and Sustainability Council (ENVS) Committee, now the Parks, Trails, and the Environment (PTE) Committee, on advancing the CECAP through the 2024 Bond Program. At the request of the ENVS Committee, staff began working with departments to ensure the City advances the CECAP through the 2024 Bond Program. Staff also began working with the City of Dallas Environmental Commission (EVC) to provide specific recommendations for the 2024 Bond Program.

The focus of the 2024 Bond CECAP Resolution is to advance CECAP targets, such as achieving 100.00% net zero energy new construction by 2030. The resolution outlines goals for City infrastructure projects included in the 2024 Bond Program and thereafter to target, to the greatest extent practical: requiring LEED™ Gold for appropriate City buildings and considering piloting building projects using more sustainable certification levels and programs (e.g., LEED™ Zero Carbon, Architecture 2030 Framework, International Living Future Institute design principles); requiring Envision and/or SITES for non-building infrastructure projects and considering piloting Smart Surface tools, Parksmart, and climate positive design; requiring appliances and equipment with a top 20% energy rating; requiring the energy benchmarking and tracking of performance data of projects using tools such as Department of Energy’s Green Button product; and requiring the submittal by vendors of environmental product declarations prior to the material’s purchase.

DATE August 16, 2024
SUBJECT **2024 Bond CECAP Resolution**
PAGE **2 of 2**

PRIOR ACTIONS

On May 10, 2023, the EVC unanimously supported recommendations from the EVC Strategic Partnerships & Innovation Subcommittee. On June 6, 2023, OEQS briefed the ENVS Committee on Environmental Commission Recommendations. On June 6, 2023, OEQS briefed the ENVS Committee on Environmental Commission Recommendations. On February 5, 2024, OEQS provided a briefing update to PTE Committee, which requested that OEQS draft a resolution to better ensure the incorporation of the CECAP into the 2024 Bond Program. The resolution's status was briefed to the PTE on June 3, 2024, and then to the EVC on July 10, 2024.

NEXT STEPS

Briefing City Council on August 21, 2024, on the "2024 Bond Program Prioritization and CECAP Bond Resolution."

Seeking City Council support and adoption of the 2024 Bond CECAP Resolution on August 28, 2024.

If you have questions or need additional information, please contact Carlos Evans, Director of OEQS, at 214-670-1642 or carlos.evans@dallas.gov.



Mary Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

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Mark Swann, City Auditor
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Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on Elm Thicket-Northpark Permit Oversights and Violations**

Earlier this month I notified you about potential permitting oversights that occurred in late 2022 and early 2023 in the Elm Thicket-Northpark neighborhood. I promised to follow up with regular updates on the progress of the Planning and Development Department's (PDD) efforts to address construction violations and ensure compliance with the council-approved zoning regulations.

This memo is the first update on PDD's ongoing work to correct these missteps, mitigate impact on both the neighborhood and developers, and ensure that processes are updated to prevent further oversights of this type.

Identification of Potentially Impacted Sites

PDD has committed to compile a complete list of potentially impacted sites in the Elm-Thicket-Northpark neighborhood no later than September 30. To ensure that every possible site is investigated, PDD is reviewing each of the following:

1. **Permits Issued:** PDD will continue the investigation of all Elm Thicket-Northpark permits issued within the initial timeframe of October 12, 2022, to June 2, 2023, and to ensure an exhaustive review has expanded to include all permits issued through June of this year.
2. **311 Requests:** PDD, in collaboration with Communications & Customer Experience/311 (CCE/311), has compiled a list of 311 requests involving Elm Thicket-Northpark received during the relevant time period. PDD is reviewing each of those requests for potential construction violations. Additionally, CCE/311 has developed a custom daily report for incoming requests for addresses within the Elm Thicket-Northpark neighborhood. This report, launched on August 9, 2024, provides daily updates to PDD for immediate action.
3. **Neighborhood Referrals:** Neighborhood residents have referred multiple sites for investigation, as well.

As of the last update, PDD had identified 29 potentially impacted sites. That list has grown to 90 sites, the majority of which have been found to be compliant. Details on the 90 sites are included below.

DATE August 16, 2024
SUBJECT Elm Thicket-Northpark Permit Oversights and Violations

Resolution of Potentially Impacted Sites

Compliant Sites: As mentioned above, 76 of the 90 investigated sites comply or have successfully filed correction addendums to come into compliance. A breakdown of these 76 sites is below:

- 19 sites filed compliant site plans that satisfy the PD requirements.
- 3 sites were found to have no permits filed or issued.
- 44 sites applied for permits prior to October 12, 2022, the date the zoning change was approved by Council.
- 10 sites were found to be noncompliant but have since been corrected through site plan addendums.

Noncompliant Sites: This means that 14 of the 90 sites remain noncompliant, as outlined below:

- 3 sites were found to have noncompliant site plans but have since filed an addendum to come into compliance. These addendums are under review by PDD.
- 9 sites were found to have noncompliant site plans and have not yet filed an addendum or other corrective action. PDD is working with these property owners to identify and expedite solutions.
- 2 permits have been revoked, with appeals pending before the Board of Adjustment. Hearings are scheduled for August 20 and September 18, respectively.

The following chart provides a summary of the investigation outcomes to date, and will be updated weekly to reflect ongoing progress:

Sites Investigated	Sites In Compliance	Violations Outstanding	Addendums Pending	Appeals Pending
90	76	14	3	2

Our team is continuing to work diligently to resolve these issues and ensure compliance with the updated zoning standards. Should you have any questions or concerns, please do not hesitate to contact me or Emily Liu, Director of Planning and Development, yu.liu@dallas.gov.

Service First Now!



Robin Bentley
Assistant City Manager (I)

DATE August 16, 2024

SUBJECT **Elm Thicket-Northpark Permit Oversights and Violations**

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Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Fitch Ratings Affirms 'AA' Rating for City of Dallas General Obligation Bonds and Upgrades Hotel Occupancy Tax Rating to 'AA' from 'A+' – RATING ACTION**

Today, Fitch Ratings (Fitch) affirmed the 'AA' credit rating on the City's outstanding long-term general obligation debt and upgraded the rating on the outstanding Hotel Occupancy Tax (HOT) bonds to 'AA' from 'A+.' The rating outlook for both is Stable. The HOT rating is a separate credit and does not apply to the Special Tax Revenue Bonds rating for the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Venue Projects.

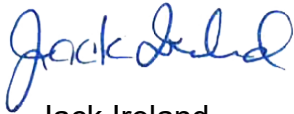
According to the Fitch report, the general obligation affirmed rating is derived from the City's specific metric profile and additional analytical factors which reflects the highest level of financial resilience, "based on an ample level of budgetary flexibility and assumes maintenance of unrestricted general fund reserves at least equal to 20 percent of spending, which the city significantly exceeds." Overall, the Fitch rating model finds Dallas' financial, demographic, and economic metrics to be in the "midrange" level, which are "balanced against Fitch's 'weakest' assessment for the long-term liability burden." In the report, Fitch explains that the City receives a "+1" for economic and institutional strength, which is offset by "-1" for pension funding assumptions reflective of the "City's history of weak returns in relation to the pension funds."

Fitch's upgrade of the HOT bond rating to 'AA' reflects "improved resilience of the structure due to no current plans to further leverage this lien," and "significant cash balance in available reserves." Additionally, Fitch expects "pledged revenue growth will maintain its historical pace above US GDP after a swift recovery from pandemic-related losses." However, the rating is sensitive to market changes and could face a negative rating action following a reduction in pledged revenues or maximum annual debt service coverage.

The rating action by Fitch is a testament to the financial strength of the City's general obligation and overall credit profile. This is an especially strong positive to the Hotel Occupancy Tax credit ahead of the related upcoming financings for the KBHCCD Master Plan and an optimistic indicator of what is to come. I look forward to continuing to share positive news. Attached is the published rating report provided for your review.

DATE August 16, 2024
SUBJECT **Fitch Ratings Affirms 'AA' Rating for City of Dallas General Obligation Bonds and
Upgrades Hotel Occupancy Tax Rating to 'AA' from 'A+' – RATING ACTION**
PAGE **2 of 2**

Please let me or Jenny Kerzman, Assistant Director of Treasury, know if you need additional information.



Jack Ireland
Chief Financial Officer

[Attachment]

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
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Directors and Assistant Directors

RATING ACTION COMMENTARY

Fitch Affirms Dallas, TX's IDR and GOs at 'AA'; Hotel Tax Upgraded to 'AA'; Outlook Stable

Thu 15 Aug, 2024 - 3:04 PM ET

Fitch Ratings - Austin - 15 Aug 2024: Fitch Ratings has affirmed the following Dallas, TX ratings at 'AA':

--Issuer Default Rating (IDR);

--Approximately \$2.43 billion in outstanding Fitch rated general obligation (GO) bonds and certificates of obligation (CO's).

Fitch has also upgraded the city's Hotel Occupancy Tax (HOT) bonds to 'AA' from 'A+'.

The Rating Outlooks are Stable.

RATING ACTIONS

ENTITY / DEBT ↕	RATING ↕			PRIOR ↕
Dallas (TX) [General Government]	LT IDR	AA Rating Outlook Stable	Affirmed	AA Rating Outlook Stable

Dallas (TX) /General Obligation - Limited Tax/1 LT	LT	AA Rating Outlook Stable	Affirmed	AA Rating Outlook Stable
Dallas (TX) /Tourism Tax Revenues - Hotel Motel Tax/1 LT	LT	AA Rating Outlook Stable	Upgrade	A+ Rating Outlook Stable

VIEW ADDITIONAL RATING DETAILS

The 'AA' IDR reflects a 'aaa' financial resilience assessment based on an ample level of budgetary flexibility and assumes maintenance of unrestricted general fund reserves at least equal to 20% of spending, which the city significantly exceeds.

The IDR also reflects Dallas' 'midrange' demographic and economic trend and level metrics, and a population and economy of sufficient size and diversification, balanced against Fitch's 'weakest' assessment for the long-term liability burden. The IDR incorporates a +1 notch additional analytical factor reflecting the economic and institutional strength of the city and a -1 notch additional analytical factor reflecting pension funding assumptions/contributions that have resulted in an amortization period above the industry norm.

The upgrade of the special tax revenue bond rating to 'AA' reflects improved resilience of the structure due to no current plans to further leverage this lien. Fitch's expects pledged revenue growth will maintain its historical pace above U.S. GDP after a swift recovery from pandemic-related losses. A significant cash balance in available reserves provide additional cushion to the structure.

RATING SENSITIVITIES

Factors that Could, Individually or Collectively, Lead to Negative Rating Action/Downgrade

For the IDR

--A sustained approximate 10% increase in long-term liabilities and carrying costs metrics assuming current levels of personal income or governmental spending/resources;

--A decline in available general fund reserve levels sustained below 20% of spending, which would lower Fitch's assessment of financial resilience below 'aaa'.

Factors that Could, Individually or Collectively, Lead to Negative Rating Action/Downgrade

For the HOT bonds:

--Diminished pledged revenue growth prospects to closer to the rate of inflation;

--A sustained reduction of maximum annual debt service (MADS) by the city's HOT pledged revenues to below 2.2x.

Factors that Could, Individually or Collectively, Lead to Positive Rating Action/Upgrade

--A sustained approximate 10% decrease in long-term liabilities and carryings costs absent a commensurate decrease in personal income or governmental revenues if accompanied by a sustained reduction in the pension amortization period below 30 years;

--Sustained and meaningful improvement in the city's overall pension position;

--Material improvement in the city's economic level metrics including median household income as a percentage of Fitch's portfolio median, unemployment rate as a percentage of the national rate, and educational attainment levels.

Factors that Could, Individually or Collectively, Lead to Positive Rating Action/Upgrade

For the HOT bonds:

--An upgrade of the IDR and an increase in MADS coverage by the city's HOT revenues to 3.8x or higher.

SECURITY

General purpose bonds, tax notes, and certificates of obligations (COs) are payable from an annual property tax levy limited to \$2.50 per \$100 assessed valuation (AV) per state law. The COs are additionally payable from a subordinate lien on the surplus

revenues of the city's waterworks and sewer system.

FITCH'S LOCAL GOVERNMENT RATING MODEL

The Local Government Rating Model generates Model Implied Ratings which communicate the issuer's credit quality relative to Fitch's local government rating portfolio (the Model Implied Rating will be the IDR except in certain circumstances explained in the applicable criteria). The Model Implied Rating is expressed via a numerical value calibrated to Fitch's long-term rating scale that ranges from 10.0 or higher ('AAA'), 9.0 ('AA+'), 8.0 ('AA'), and so forth down to 1.0 ('BBB-' and below).

Model Implied Ratings reflect the combination of issuer-specific metrics and assessments to generate a Metric Profile, and a structured framework to account for Additional Analytical Factors not captured in the Metric Profile that can either mitigate or exacerbate credit risks. Additional Analytical Factors are reflected in notching from the Metric Profile and are capped at +/-3 notches.

RATINGS HEADROOM & POSITIONING

Dallas Model Implied Rating: 'AA' (Numerical Value: 8.20)

-- Metric Profile: 'AA' (Numerical Value: 8.20)

-- Net Additional Analytical Factor Notching: 0.0

Individual Additional Analytical Notching Factors:

-- Economic and Institutional Strength: +1.0

-- Pension Funding Assumptions: -1.0

Dallas' Model Implied Rating is 'AA'. The associated numerical value of 8.20 is at the lower end of the 8.0 to 9.0 range for its current 'AA' rating.

KEY RATING DRIVERS

FINANCIAL PROFILE

Financial Resilience - 'aaa'

Dallas' financial resilience is driven by the combination of its 'Midrange' revenue control assessment and 'Midrange' expenditure control assessment, culminating in a 'Midrange' budgetary flexibility assessment.

- Revenue control assessment: Midrange
- Expenditure control assessment: Midrange
- Budgetary flexibility assessment: Midrange
- Minimum fund balance for current financial resilience assessment: $\geq 15.0\%$
- Current year fund balance to expenditure ratio: 25.8% (2023)
- Five-year low fund balance to expenditure ratio: 18.5% (2023)

Revenue Volatility - 'Midrange'

Dallas' weakest historic three-year revenue performance has a modest negative impact on the Model Implied Rating.

The revenue volatility metric is an estimate of potential revenue volatility based on the issuer's historical experience relative to the median for the Fitch-rated local government portfolio. The metric helps to differentiate issuers by the scale of revenue loss that would have to be addressed through revenue raising, cost controls or utilization of reserves through economic cycles.

- Lowest three-year revenue performance (based on revenues dating back to 2005): 2.9% decrease for the three-year period ending fiscal 2010

-- Median issuer decline: -4.5% (2023)

A '+1' additional analytical assessment is applied for economic and institutional strength as Dallas is the Core economic and employment center of the Dallas-Ft. Worth-Arlington MSA which accounts for about 3% of the U.S. GDP.

DEMOGRAPHIC AND ECONOMIC STRENGTH

Population Trend - 'Midrange'

Based on the median of 10-year annual percentage change in population, Dallas' population trend is assessed as 'Midrange'.

Population trend: 1.0% 2022 median of 10-year annual percentage change in population (51st percentile)

Unemployment, Educational Attainment and MHI Level - 'Midrange'

The overall strength of Dallas' demographic and economic level indicators (unemployment rate, educational attainment, median household income [MHI]) in 2023 are assessed as 'Midrange' on a composite basis, performing at the 44th percentile of Fitch's local government rating portfolio. This is due to high education attainment levels offsetting low median-issuer indexed adjusted MHI and midrange unemployment rate.

-- Unemployment rate as a percentage of national rate: 102.8% 2023 (43rd percentile), relative to the national rate of 3.6%

-- Percent of population with a bachelor's degree or higher: 36.6% (2022) (68th percentile)

-- MHI as a percent of the portfolio median: 81.4% (2022) (21st percentile)

Economic Concentration and Population Size - 'Strongest'

Dallas' population in 2022 was of sufficient size and the economy was sufficiently diversified to qualify for Fitch's highest overall size/diversification category.

The composite metric acts asymmetrically, with most issuers (above the 15th percentile for each metric) sufficiently diversified to minimize risks associated with small population and economic concentration. Downward effects of the metric on the Metric Profile are most pronounced for the least economically diverse issuers (in the 5th percentile for the metric or lower). The economic concentration percentage shown below is defined as the sum of the absolute deviation of the percentage of personal income by major economic sectors relative to the U.S. distribution.

-- Population size: 1,297,358 (2022) (above the 15th percentile)

-- Economic concentration: 24.0% (2023) (above the 15th percentile)

Demographic and Economic Strength Additional Analytical Factors and Notching: +1.0 notch (for Economic and Institutional Strength)

LONG TERM LIABILITY BURDEN

Long-Term Liability Burden - 'Weakest'

Dallas' liabilities to personal income has deteriorated while carrying costs to governmental expenditures and liabilities to governmental revenue remain broadly weak. The long-term liability composite metric in 2023 is at the 12th percentile, indicating an elevated liability burden relative to the Fitch's local government rating portfolio.

-- Liabilities to personal income: 8.6% Analyst Input (26th percentile) (vs. 8.2% 2023 Actual)

-- Liabilities to governmental revenue: 351.6% Analyst Input (4th percentile) (vs. 338.3% 2023 Actual)

-- Carrying costs to governmental expenditures: 26.2% Analyst Input (5th percentile) (vs. 26.2% 2023 Actual)

Long-Term Liability Burden Additional Analytical Factors and Notching: -1.0 notch (for Pension Funding Assumptions)

A '-1' additional analytical assessment for pension funding assumptions reflects the city's history of weak returns in relation to the pension funds, especially the Police and Fire Pension, both the Dallas Police & Fire Pension Fund and Dallas Employees' Retirement Fund are underfunded at 39% and 73% funding ratios, respectively.

Long-term liability burden metrics include adjustment for amortized debt, credit given for self-supported bonds, pension and other post-employment benefit obligations of the enterprise fund and series 2024 bonds.

DEDICATED TAX SECURITY

Pledged revenues securing the bonds are 4.718% of the 7% Chapter 351 HOT of the net 9% hotel motel tax revenues collected within the city.

DEDICATED TAX KEY RATING DRIVERS

Fitch expects long-term pledged revenue growth to continue the historical trend and exceed U.S. GDP, fueled by the city's rapidly expanding hospitality sector that enabled a prompt recovery from pandemic-related declines. Continued growth at this level warrants an 'aaa' assessment for growth prospects.

The structure is expected to provide a solid MADS coverage cushion during typical economic cycles and an ability to absorb a larger decline consistent with the largest historical decline, consistent with an 'aa' assessment. Fitch's assessment discounts the large revenue decline posted during the coronavirus pandemic and uses the next largest revenue decline, 15.5%, posted in fiscal 2009 during the Global Fiscal Crisis.

The special tax revenue bond rating would not be capped at the city's IDR, as Fitch views the pledged city HOT revenues as special revenues under section 902(2)(B) of the U.S. Bankruptcy Code.

PROFILE

Dallas is located in north central Texas and is the anchor of the large and diverse Dallas-Fort Worth regional economy. The city is a center for technology, trade, finance and health care and it also ranks among the top visitor and leisure destinations in the state.

With a population of 1.3 million, Dallas ranks among the top 10 U.S. cities by population. The city serves as corporate headquarters for AT&T, Southwest Airlines, Texas Instruments, 7-Eleven, Inc., HollyFrontier Corp., Pizza Hut, Inc. and other large corporate concerns. Large employers in the education, government and health services sectors lend stability to the city's employment base. The city's role as a wholesale and retail trade center is enabled by a strong transportation network of airports, rail and interstate highways.

REFERENCES FOR SUBSTANTIALLY MATERIAL SOURCE CITED AS KEY DRIVER OF RATING

The principal sources of information used in the analysis are described in the Applicable Criteria.

ESG CONSIDERATIONS

The highest level of ESG credit relevance is a score of '3', unless otherwise disclosed in this section. A score of '3' means ESG issues are credit-neutral or have only a minimal credit impact on the entity, either due to their nature or the way in which they are being managed by the entity. Fitch's ESG Relevance Scores are not inputs in the rating process; they are an observation on the relevance and materiality of ESG factors in the rating decision. For more information on Fitch's ESG Relevance Scores, visit <https://www.fitchratings.com/topics/esg/products#esg-relevance-scores>.

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PARTICIPATION STATUS

The rated entity (and/or its agents) or, in the case of structured finance, one or more of the transaction parties participated in the rating process except that the following issuer(s), if any, did not participate in the rating process, or provide additional information, beyond the issuer's available public disclosure.

APPLICABLE CRITERIA

[U.S. Public Finance Local Government Rating Criteria \(pub. 02 Apr 2024\) \(including rating assumption sensitivity\)](#)

APPLICABLE MODELS

Numbers in parentheses accompanying applicable model(s) contain hyperlinks to criteria providing description of model(s).

FAST Econometric API - Fitch Analytical Stress Test Model, v3.1.0 (1)

U.S. Local Government Rating Model, v1.2.0 (1)

ADDITIONAL DISCLOSURES

[Dodd-Frank Rating Information Disclosure Form](#)

[Solicitation Status](#)

[Endorsement Policy](#)

ENDORSEMENT STATUS

Dallas (TX)

EU Endorsed, UK Endorsed

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The complete span of best- and worst-case scenario credit ratings for all rating categories ranges from 'AAA' to 'D'. Fitch also provides information on best-case rating upgrade scenarios and worst-case rating downgrade scenarios (defined as the 99th percentile of rating transitions, measured in each direction) for international credit ratings, based on historical performance. A simple average across asset classes presents best-case upgrades of 4 notches and worst-case downgrades of 8 notches at the 99th percentile. For more details on sector-specific best- and worst-case scenario credit ratings, please see [Best- and Worst-Case Measures](#) under the Rating Performance page on Fitch's website.

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Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Members of the Government Performance and Financial Management Committee: Chad West (Chair), Paula Blackmon (Vice-Chair), Cara Mendelsohn, Jesse Moreno, and Jaime Resendez

SUBJECT **Follow-up to the August 6, 2024, Government Performance and Financial Management Committee Meeting**

During the August 6 Government Performance and Financial Management (GPFM) committee meeting, the Chair requested additional information about sales tax revenue collected from private game clubs. Private game clubs are defined as private places that limit their membership and offer competitive gaming. While gambling is illegal in the State of Texas, private game clubs can operate with specific exceptions. The private game clubs that offer gambling will remit sales tax on food, drinks, branded merchandise, etc., but no sales tax will be remitted on the games themselves.

Sales tax revenue collected from private game clubs in the City of Dallas or trends associated with the collections cannot be shared with the public as the tax information is deemed confidential. However, sales tax from this type of industry is captured in the *All Others* category in our monthly Budget Accountability Report (BAR).

As a point of reference, FY 2022-23 sales tax receipts totaled \$425.5 million, and \$112.7 million or 26.5% of total collections were captured in *All Other*. Additionally, private game clubs that offer gambling comprise approximately 0.03% of total taxpayers reporting within the *All Others* industry and therefore, the impact of sales tax revenue collected from private game clubs that offer gambling is not material.

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

DATE August 16, 2024
SUBJECT **Follow-up to the August 6, 2024, Government Performance and
Financial Management Committee Meeting**
PAGE **#2 of #2**



Jack Ireland
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Report on Funding Priorities from the Senior Affairs Commission**

On May 20, 2024, the Senior Affairs Commission (SAC) approved its Funding Priorities Recommendations report. This report was developed by an Ad-Hoc SAC Committee appointed by the Chair to review senior programming in the City of Dallas and to draft a report outlining recommendations to the Mayor and City Council for consideration during the upcoming budget cycle.

The Funding Priorities Recommendations report is attached to this memo in three parts: Attachment A is a transmittal memo drafted by the Chair of the Senior Affairs Commission. Attachment B is the Funding Priorities Recommendations report drafted by the Ad Hoc Committee on Funding Priorities.

Attachment C is a Minority Viewpoint drafted by a member of the Commission. If you have any questions, please contact me or Office of Community Care Director, Jessica Galleshaw, at Jessica.galleshaw@dallas.gov

Sincerely,

A handwritten signature in black ink, appearing to read 'Liz Cedillo-Pereira'.

M. Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
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Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

[Attachment]

Attachment A

**SENIOR AFFAIRS COMMISSION
CITY OF DALLAS**

May 31, 2024

FROM: J. Peter Kline, Chairman

TO: Mayor Eric Johnson, all City Council Members and the City Manager

SUBJECT: Recommended Funding Priorities for Senior Citizens

Attached is a copy of the Senior Affairs Commission's Recommended Funding Priorities that we believe should be incorporated into the City's budget process for fiscal year 2024- 2025.

The current fiscal year budget included significant funding for consulting assistance in the development of a new strategic plan on how to best serve Dallas senior citizens and the recruitment of a new Age Friendly Officer in the OCC Senior Services. Since neither of these initiatives have been completed, the SAC's funding priority recommendations for fiscal year 2024-25 closely resemble those that were included in last year's memo. One new recommendation is to establish a new position for a full-time outreach specialist. Our work this year has clearly demonstrated that the vast majority of seniors have little or no awareness of the city's senior programming and senior assistance programs, which explains the minimal participation in existing programs. The new position would target the pockets of senior poverty throughout the city and create new outreach efforts to reach seniors who have the greatest needs.

This report was prepared by an Ad Hoc Committee on Funding Priorities which included Commissioners Mitchell D-3, Jarvis D-5, Kline D-13, Roberts D-14 and the Mayor's citywide appointment, Mike Nurre. The report was reviewed and approved by the full Senior Affairs Commission at our May 20, 2024 regular meeting. We hope these priorities are included in the final adopted budget by the Mayor and Council.

Thank you for your consideration and for the opportunity you have given us to serve the City.



J. Peter Kline, Chair

Dallas Senior Affairs Commission

Copy - All Senior Affairs Commissioners

Attachment - Senior Affairs Commission Recommended Funding Priorities FY 2024-25

Attachment B

CITY OF DALLAS SENIOR AFFAIRS COMMISSION RECOMMENDED FUNDING PRIORITIES FISCAL YEARS 2024-25

(Approved at the June 20, 2024 Meeting of the Senior Affairs Commission)

The Senior Affairs Commission (SAC) has prepared this report to advise the Dallas Mayor, City Council, and City Manager regarding funding priorities to properly serve the needs of Dallas' senior population.

There are now over 140,000 Dallas residents aged 65 and older and approximately 13,500 Dallas residents will turn 65 in each of the next five years. The elderly population is growing at five times the rate of the rest of the Dallas population and it is the only segment which has an increasing poverty rate. There are at least 30,000 residents age 60 and older who are living on incomes of \$1,000 per month or less.

In spite of their significance relative to the total Dallas population, the growing needs of elderly residents have not been included in the goals and performance measures for senior city management. This must change if the city wants to make meaningful improvements in the quality of life for our elderly population. Any meaningful improvements require goals and measurement of results in order to accomplish real change.

DEMOGRAPHIC PROFILE OF THE DALLAS SENIOR POPULATION

For the past two years the Senior Affairs Commission has worked with City's Office of Data Analytics & Business Intelligence and the Office of Community Care to build a demographic profile of Dallas' Senior Population for the city as a whole, and for each City Council District.

The current demographic profile has been updated to reflect the data from the Census Bureau's 2021 American Community Survey and the new City Council District boundaries. When the U.S Census Bureau releases the 2023 American Community Survey, the senior profile will be updated to reflect the most recent available data. Please refer to the ***Senior Affairs Commission's 2023 Annual Report*** to review the full demographic profile of the senior population in each Council District and for the city as a whole. Highlights of this analysis are as follows:

- The senior population is widely dispersed among every City Council District. D-2, D-5, D-6 and D-14 have the lowest density of seniors and D-4, D-11, D-12 and D-13 have the highest density of seniors.
- Record numbers of people are turning 65 each year and seniors are living longer. 12% of Dallas seniors are age 85 and older; 27% are between the ages of 75 and 84; and 61% are between 65 and 74.
- 20% of Dallas seniors report having two or more disabilities. Both the incidence and the severity of disabilities among the older age groups are the greatest, and these people require more assistance with basic necessities.
- 30% of Dallas seniors live alone and have a much higher propensity for social isolation and mobility issues.
- Approximately 45% of seniors own their homes, and this ratio is quite consistent across all Council Districts. Senior home values average \$441,000 citywide, but they vary significantly between Council Districts. Home values in six districts average less than \$250,000 and exceed \$500,000 in five districts.
- While almost all seniors have age-related issues that adversely impact their quality of life, most of these issues can be mitigated if they have sufficient economic resources. Unfortunately, there are about 30,000 seniors over 60 years of age who are living at or below the federal poverty level of approximately \$1,000 per month. One out of every seven seniors (age 75+) are living below the poverty line.
- It would be a serious mistake to assume that all senior poverty is concentrated in the less affluent City Council Districts. There are pockets of senior poverty in every district; 57% of the age 75+ seniors with incomes below the poverty level live in the seven least affluent Council Districts and 43% live in the seven most affluent districts.

MAJOR ISSUES CONFRONTING DALLAS SENIORS

Elderly Dallas residents are impacted by all of the urban issues that impact all residents, and they benefit from all broad-based city services and programs that address these issues.

However, almost all urban problems are exacerbated by the effects of aging and senior citizens need more assistance to cope with the daily challenges of life. The following issues are of particular significance:

- **Declining Health** – The aging process takes its toll on the health of all senior citizens and requires more interaction with the healthcare systems. About 1 in 9 people aged 65 or

older have Alzheimer's Dementia and one-third of seniors 85 and older suffer from the disease. Many seniors are forced to become caregivers for relatives and friends and need special support even if they are healthy.

- **Financial Insecurity-** Median senior household income for seniors is only 60% of that for the city as a whole and most seniors live on a fixed income that may or may not be supplemented by part-time employment. 42,482 Dallas seniors live alone and do not benefit from multiple incomes in their households. And about 30,000 seniors over the age of 60 are living at or below the federal poverty line of about \$1,000 per month. Dallas seniors have been hard hit by the 40-year high inflation rates that have occurred over the past two years. Dallas-Fort Worth has been ranked as having either the 1st or 2nd highest inflation problem among the 23 top metro areas in the United States.
- **Social Isolation** - Older adults are particularly susceptible to social isolation, adversely impacting their quality of life and their physical and mental health. Most isolated seniors are unaware of socialization opportunities and do not take advantage of existing programs.
- **Affordable Housing** – Approximately 30% of all single-family homes in Dallas are owned by senior citizens. Even for seniors who no longer have a mortgage, large increases in property insurance, utilities and maintenance costs have been very difficult to absorb. The seniors who rent apartments or homes have even more difficulty since rental rates have escalated dramatically. New apartment buildings have targeted the more affluent sector of the market. And the supply of older less expensive apartments has declined as investors have bought and renovated them to charge significantly higher rents. There are virtually no affordable housing options for seniors who are forced out of their existing accommodations.
- **Food Insecurity** - Food insecurity is still a significant issue for Dallas residents of all ages and the dramatic escalation in grocery store prices has compounded the problem, particularly for seniors living on a fixed income. The North Texas Food Bank and VNA's Meals on Wheels programs are seeing all-time record demand for their assistance. The lack of grocery stores in proximity to seniors living in low-income neighborhoods is also a major problem. According to USDA Economic Resource Service, and supported by local data, those areas in Southern Dallas with the lowest incomes also have low access to food.
- **Mobility Issues and Transportation** - Access to medical care, grocery stores and socialization opportunities is a very common issue for senior citizens. Nearly 10% of all Dallas households do not have a motor vehicle and must rely on family, friends or public transportation. Over 27,000 Dallas seniors report having two or more disabilities, and as

people age, almost everyone has some sort of mobility issue, making it difficult to get to DART bus stops. There are about 54,000 Dallas seniors aged 75 and older who are particularly vulnerable to these difficulties.

- **Safety, Crime and Scams** – While the overall rate of crimes against senior citizens is lower than that for the city as a whole, personal safety and fear of frauds and scams are of great concern to the elderly. While younger people are most frequently the victims of scams, seniors suffer the highest dollar losses from these crimes.
- **Lack of Awareness of Available Resources** – Most seniors do not take advantage of available community resources, often because they are unaware that they even exist. The outreach programs to the elderly have not been effective and need to be reinvented to communicate more effectively with people who desperately need these services.

MOVEMENT TOWARD MAKING DALLAS SENIOR CITIZENS A PRIORITY

In response to last year's funding priorities recommendations, the City Manager proposed several enhancements to the Fiscal 2024 city budget which were approved by Dallas City Council:

- A new management position was authorized for the Office of Community Care. This Age Friendly Officer position has been designed to oversee the operation of the Senior Services work within the Office of Community Care and to work cross departmentally with every city department that provides programming and services that are targeted toward senior citizens. The hiring process for this new position is underway and the new Age Friendly Officer is expected to be in place on or before June 30, 2024.
- A \$250,000 budget allocation for the development of a strategic plan on how the city can best serve the special needs of the Dallas senior population. The selection process for retaining a consultant to assist with needs research, analysis of existing senior programs and development of recommended strategies is now underway. Work is expected to commence during fourth quarter of the 2024 fiscal year and be completed by March 31, 2025.
- The City Housing department budget was increased by \$500,000 to add staff and by \$1.7 million to expand the senior home repair program. In the current fiscal year, the department undertook a major restructuring process to improve and simplify the application process for residents and the actual execution of home repair projects. This work will have a meaningful impact on the number of people who can be served by this initiative.

- The Dallas Public Library System received \$50,000 to enhance senior programming across the city.

These enhancements may not have an immediate impact on the quality of life for Dallas seniors. But these investments send a clear signal that city management and the City Council are concerned about the vulnerability of Dallas seniors and are looking for strategic initiatives that can have a measurable impact on the most critical problems.

CURRENT CITY-FUNDED SENIOR PROGRAMS

The City's senior services and programming has evolved as a response to the anecdotal identification of problems and needs, rather than a data driven definition of the size and scope of issues confronting seniors. Over the years the City of Dallas has allocated some funding to respond to specific problems and needs of the senior community. Currently funded senior programming occurs across several city departments and outside contractors including:

- Office of Community Care (OCC)
 - Senior Services / Information and Referral Services
 - Senior Dental Health Program
 - Senior Workforce Programs
 - DART Rides Program
 - Senior Ombudsman Program
- Dallas Public Library System
- Parks and Recreation Department
- Housing Department - Home Repair Programs
- Targeted activities to seniors within the Police and Fire Departments

The seniors who take advantage of these programs and services benefit greatly from them. Unfortunately, the collective participation in all of the city-sponsored senior programs represents significantly less than 5% of the 140,000 seniors over the age of 65 who live in Dallas. The Senior Services Information and Referral Services program is on track to serve about 1,800 unduplicated clients in FY 2022-23, each of whom will require between 6 and 10 rounds of communications in order to respond to their needs. The various programmatic resources that are under the Senior Services umbrella are generally serving fewer than 500 individual seniors in a typical year. Given that at least 15% of all Dallas seniors are living at or below the federal poverty line and many more are struggling to make ends meet, it is clear that the City's efforts to serve our elderly residents are not having a material impact on the problems being faced.

Some programs are constrained by inadequate funding, but virtually all senior programming is constrained by a lack of awareness that these services and programs even exist. The City of

Dallas does not have a comprehensive strategy on how to best reach out to the senior population. Many of the programmatic efforts seem to operate in a silo, and each has their own communications effort that is based largely on people who have utilized services in the past. There is no centralized source of information on all senior programming and available services. The city must make it a priority to address this problem.

Finally, the City should compile a comprehensive report on the number of seniors served by all of these initiatives. This data is essential for a fact-based evaluation of the effectiveness of senior programming.

THE AGE-FRIENDLY DALLAS PLAN

The City of Dallas adopted as a guide the Age Friendly Dallas Plan in May of 2019 which set forth goals for community accessibility by all age groups, with a particular focus on seniors. The areas of focus of this Plan included seven domains:

- Outdoor Spaces and Buildings
- Transportation
- Housing
- Social Participation & Inclusion
- Civic Participation & Employment
- Communications & Information
- Community Support & Health Services

Once the new Age Friendly Officer has been hired and launches this new role, this five-year old plan needs to be reassessed for progress and appropriateness for the current conditions. The Covid-19 pandemic had a crippling impact on many of elements of the plan and it exacerbated the problems facing senior citizens living in Dallas. With the significant growth in the senior population and the disruptions that have occurred, it seems clear that this plan needs to be updated.

FUNDING PRIORITIES FOR FISCAL YEAR 2024-25 AND BEYOND

Based on our work to develop a fact-based demographic profile of the senior population in Dallas, the SAC believes that the historical budget process has underestimated the critical needs of the fastest growing segment of the City's population. Funding has not kept up with population growth. The Covid-19 pandemic protocols have had a disproportionate adverse impact on seniors, both directly and indirectly. Resources, access to facilities and senior programming have been curtailed over the past few years due to the Covid 19 pandemic. As the City senior population continues to grow and age, additional resources will be required to help our seniors attain a suitable quality of life.

The funds for services provided by the City for our Seniors should be comprehensively measured against the number of seniors served. Currently, participation by seniors in some programs are not measured. The dollars spent compared to numbers served do not appear to be considered. This data would make future funding decisions more informed and outcomes more certain.

The SAC recommends the following funding priorities be incorporated into the FY 2024-25 budget process. The list is presented in rank of importance to the seniors in our community.

- **Outreach/Communications Strategy and Staffing.** It is clear from the limited participation in existing senior programs and services that the community is generally unaware of the available resources, and that various city departments do not have an effective system to alert seniors of events and programming as they occur. Current collateral material needs to be revised and expanded to present all city resources that are available.

Currently, outreach efforts are conducted by Senior Services Staff members who in addition to their primary responsibilities, attend senior oriented events around the city. **The SAC recommends the creation of a new full-time position to work exclusively on community outreach.** Using heat maps which show the locations in the city where there are high concentrations of seniors living in poverty, this new staff member would be responsible for creating outreach opportunities designed to increase awareness in those areas. In addition, the outreach position should be responsible for improving awareness of the special needs in the LGBTQ+ senior community and promoting inclusivity and acceptance of this group.

The current OCC Senior Services help line is simply listed as a contact number to reach the Senior Services staff. The SAC recommends that this number be rebranded as the City's Senior Help Line and prominently feature it on all give-aways and collateral material. If this number is better publicized, it is likely that additional Senior Services Case Workers will be required to handle call volumes.

The State of Texas has a 2-1-1 hotline for community social services. Some Dallas County senior services are currently listed, but it does not reflect the scope of offerings by the City or local non-profits. This platform could be a starting point as it is both web based and phone supported. Additionally, service providers can add to the data base, thus providing the potential for a comprehensive information source. While this source may not be the best solution, funding for this type of resource should be considered rather than the fragmented/siloed approach on the City web site.

- **Senior Services Case Worker Staffing.** The current caseworker staffing in the Senior Services department is based on the current activity levels. These volumes will almost certainly increase significantly if a more effective communications strategy increases

community awareness of available programs. Additional staffing will be required to serve higher volumes and to increase outreach initiatives to underserved segments of the senior community.

- **Food Insecurity Strategies.** The current economic climate has stressed the capacity of non-profits that are addressing food insecurity in Dallas. The VNA's Meals-On-Wheels program is a highly utilized resource by the Senior community and is near capacity due to lack of sufficient funds. The City should explore ways that additional funding could improve services to Dallas senior citizens in future years.

The Dallas County Health and Human Services offer congregate lunch meals for Seniors in various locations throughout the City. Some meals are offered within Dallas Recreation Centers or Senior Centers and even in free standing Churches. However, some Districts are not served by this important program. Federal funding for these programs is at risk of cutbacks and these programs will be in serious jeopardy if that happens. The City needs to closely monitor this issue since these centers must continue to be a priority because they are critical to fighting food insecurity, social isolation and overall health for seniors. The City should explore ways to create additional sites in high-need neighborhoods that are not presently served.

The City should pursue additional opportunities to grant incentives for the development of new grocery stores in food desert areas. Since the effort to attract new grocery stores will take several years to become reality, the City should work closely with the North Texas Food Bank to find ways to create new and expanded food pantries to serve these areas of high need.

- **Affordable Housing and Minor Home Repair Program (CDBG).** With the dramatic increase in both overall population growth and rent rates, the city must address the lack of affordable housing, particularly within the Senior Community. Seniors on fixed income are particularly vulnerable in this environment. Since there are limited housing alternatives, finding ways to keep seniors in their existing homes is especially important. Pillar III of the Dallas Comprehensive Housing Policy is focused on preserving existing housing. Older homes need repairs. Currently, resources for making repairs are less available and supplies have significantly increased in cost.

The \$1.7 million which was allocated to the Senior Home Repair program in the 2023-24 budget is the most significant new commitment toward serving the city's elderly population in many years. With the reorganization of the Home Repair Program application process and the new allocation for repair work, significant progress will be made reducing the backlog. However, new applications are not being accepted and need for services still outstrips the city's ability to keep up. As the department becomes

more efficient, additional annual funding will be needed at or above this year's budget levels.

- **Senior DART Rides Program.** The City currently offers the DART Rides program, offering on demand ride service to both Seniors as well as qualified individuals with disabilities. In 2024, the volume of rides from this service has nearly doubled as awareness of the program has grown. City funding for this program will need to be increased in 2024-25 if the current trends continue.

There are numerous transportation services offered for Seniors by health providers, Dallas County HHS, religious entities and various other non-profits. My Rides, which has transitioned to a private provider, has attempted to create a centralized information source for these transportation sources but the listings provided are not comprehensive and adequate funding will be required. A service that is comprehensive, accurate, up to date and contains complete information about the various services is needed.

- **Senior Dental Program.** The Texas A&M Dental Clinic usage has surged post-pandemic, with procedures provided to senior patients averaging 500/mo. The centrally located site near Fair Park is well located to attract patients from many Districts. Current year volumes are expected to consume full funding in the current budget. The SAC recommends continuation of this program, an increase of over the current year budget, as well as consideration of opening an additional center in Southern Sector of Dallas.
- **The Dallas Library System.** Since the City does not operate dedicated senior centers, the Dallas Library System has long served as social gathering places for senior citizens. During the Covid-19 pandemic this important senior resource was taken away and staffing and hours of operation have not been fully restored to pre-pandemic levels. Historically, this important function of the library system has not been given enough consideration in the budget process. Dedicated senior programming and staff to support it should be expanded significantly in the upcoming budget cycle.
- **Park and Recreation Programs.** Given the lack of dedicated senior centers, the City's Rec Centers have also played an important role as social gathering places and sites for targeted senior programming. The return of the ASAP program has been greeted with good participation but there is a need for more dedicated senior programming. Programming should consider the specific demographics of the District to ensure programs resonate with the community needs and will be utilized by the community. The continuation of both in-person and online programs should be funded. In addition, the City should explore the potential for creating new dedicated space for Senior Centers across the Park & Recreation system.

- **Senior Ombudsman Supplement.** The City contracts with the Senior Source to provide supplemental funding to enhance ombudsman services to residents in Dallas nursing homes and assisted living facilities. The Ombudsman program did a remarkable job of maintaining contact with residents and their families during the ban on personal visitation during the pandemic. This is an exemplary program and they serve a very high percentage of the people living in senior living facilities. Volumes have returned to normal this fiscal year and may well increase as a result of post-pandemic regulations. The amount of this contract was increased last year to reflect inflation, and the SAC recommends that current funding levels be increased again to reflect the current inflationary environment and increased workloads.
- **Senior Training and Employment.** The current economic environment is causing many seniors to find part-time employment to supplement their fixed income retirement plans. Based on very low participation in the program, the SAC recommends the continuation of funding through the term of the current contract, but a concerted effort should be made to find more effective ways to facilitate senior employment matches. It is also recommended that the city explore an internal program to fill open city positions with senior citizens who already possess the needed skills and are seeking part-time and/or full-time employment.
- **Sidewalk Plan.** The SAC supports continued funding for the implementation of the Master Sidewalk Plan to support sidewalk replacement throughout the city. The upcoming bond program should make sidewalk improvements in areas of the city that are heavily populated by seniors.

****Budget Priority Minority Report to Dallas City Council****

Subject: Strategic Initiatives for Comprehensive Support of LGBT Seniors in Dallas

Dear Mayor Eric Johnson, Esteemed Members of the Dallas City Council, and the City Manager:

This minority report is submitted to advocate for the urgent implementation of two key initiatives: the hiring of an LGBTQ Senior Liaison within the Dallas Office of Community Care and the establishment of a city-funded LGBTQ Senior Center. These actions are not merely symbolic but essential strategies to address the unprecedented and unique challenges faced by LGBTQ seniors. Implementing these initiatives will significantly enhance Dallas's commitment to inclusivity, dignity, and comprehensive support for all its citizens.

****1. The Crucial Role of an LGBTQ Senior Liaison****

LGBTQ seniors in Dallas constitute a distinctive demographic that faces unique challenges, necessitating specialized advocacy and support. The rationales for hiring an LGBTQ Senior Liaison are as follows:

Tailored Advocacy and Support:

Rationale: The LGBTQ Senior Liaison would ensure that the specific needs and challenges of LGBTQ seniors are met with a dedicated focus, tailored resources, and expert navigation of complex services. This role is crucial for bridging gaps in service provision that are often overlooked for this demographic.

Example: The liaison could provide personalized assistance in accessing healthcare, housing, and social services, thereby enhancing the overall quality of life for LGBTQ seniors.

Mitigating Social Isolation:

Rationale: Many LGBTQ seniors experience heightened social isolation as friends and chosen family members pass away. This demographic often lacks traditional family support structures, making social connections and community ties critical for their mental and emotional well-being.

Example: The liaison can organize social events, support groups, and community activities tailored to LGBTQ seniors, fostering a sense of belonging and combating loneliness.

Direct Representation and Advocacy:

Rationale: A dedicated liaison ensures that the voices of LGBTQ seniors are amplified within city governance, directly addressing their specific needs and concerns.

Example: The liaison can represent LGBTQ seniors in policy discussions, advocating for inclusive policies and practices that protect and promote their rights.

****2. The Importance of a City-Funded LGBTQ Senior Center****

Creating a city-funded LGBTQ Senior Center is imperative for providing a centralized, safe, and inclusive environment where LGBTQ seniors can access essential resources and support. The rationales include:

Creating a Safe and Welcoming Environment:

Rationale: A dedicated center offers LGBTQ seniors a sanctuary where they can engage in social, cultural, and educational activities within an environment that respects and celebrates their identities.

Example: Programs can include health workshops, legal clinics, and recreational activities tailored to the interests and needs of LGBTQ seniors, fostering community connection and support.

Addressing Service Gaps:

Rationale: LGBTQ seniors often face significant barriers in accessing services that are knowledgeable and respectful of their unique needs. A centralized LGBTQ Senior Center would address these disparities by providing specialized resources.

Example: The center can offer tailored services such as mental health counseling, financial planning, and legal advice aimed at addressing the specific challenges faced by LGBTQ seniors.

****3. Historical Context and Dire Need****

The urgency for these initiatives is underscored by the historical context of stigma and discrimination faced by the LGBTQ boomer generation:

****Legacy of Discrimination: **** LGBTQ seniors grew up in an era marked by intense societal stigma, discrimination, and punitive beliefs. This history has profoundly affected their interactions and trust in mainstream services.

****Social Isolation: **** As friends and chosen family members pass away or move into nursing homes, LGBTQ seniors are left with few social structures. They often lack children, a common source of support for their heterosexual counterparts, heightening their vulnerability and need for dedicated community spaces.

****Diverse Integration: **** LGBTQ seniors in Dallas span across every neighborhood and council district, representing a range of income levels, ethnicities, religions, and immigration status. Their varied contributions enrich our community, making it essential to prioritize their well-being.

****4. Challenges in Resource Accessibility****

Navigating resources is especially challenging for LGBTQ seniors due to:

****Lack of Inclusive Services: **** Many existing services fail to adequately address or understand the specific needs of LGBTQ individuals.

****Fear of Discrimination: **** Historical and ongoing discrimination leads many LGBTQ seniors to avoid services for fear of negative experiences.

****Overlooked Demographic: **** LGBTQ seniors often remain invisible in broader discussions about senior care, leading to a significant gap in tailored support.

****5. Business and Community Impact****

As businesses relocate to Dallas, they will also be relocating their LGBTQ employees as well. By providing comprehensive support for LGBTQ seniors, Dallas can:

****Showcase Inclusivity: **** Demonstrate that Dallas prioritizes inclusivity, making it an attractive location for businesses and prospective residents.

****Support Employee Well-being: **** Ensure that resources are available for LGBTQ employees as they establish their lives and eventually retire in Dallas, reinforcing a supportive and inclusive community culture.

****6. A Human Rights Imperative****

Addressing the unique needs of LGBTQ seniors is fundamentally a human rights issue:

****Equitable Access: **** Ensuring that every senior, regardless of their sexual orientation or gender identity, has access to safe, respectful, and competent care and support.

****Dignity and Respect: **** Upholding the dignity and respect of all seniors by recognizing and addressing their unique challenges and contributions.

****Conclusion****

Prioritizing the appointment of an LGBTQ Senior Liaison and establishing a city-funded LGBTQ Senior Center are strategic actions that underscore Dallas's commitment to diversity, inclusion, and comprehensive support. These initiatives will significantly improve the lives of LGBTQ seniors and demonstrate Dallas's dedication to being a city that values and supports all its residents.

We strongly urge the council to consider and adopt these recommendations, recognizing the profound and lasting impact they will have on the well-being and quality of life of LGBTQ seniors in Dallas.

Respectfully submitted,

Portia M. Cantrell, RN

Senior Affairs Commissioner, District 2

SAC Minority Member

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Key Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan
Component 5 Update – Pioneer Plaza & Cemetery**

This memorandum provides responses to questions asked by members of the Economic Development Committee on Monday, August 5, 2024 regarding funding allocated for and the historical context of Dallas KBHCCD Master Plan Component 5 – Pioneer Plaza & Cemetery.

Funding

Pioneer Park and Cemetery are ranked collectively as the number one visited site in the city of Dallas. The locations were included in the KBHCCD Master Plan both because of their popularity as tourist attractions and their prominent siting at the corner of Young and Griffin Streets. In 2019, prior to inclusion in the plan, Convention and Event Services (CES), the Office of Arts and Culture (OAC) and Park and Recreation (PKR) began exploring the cost of renovation, particularly of the park. At that time, limited engineering examinations were completed which showed significant geotechnical, erosion, and public art restoration needs at the location. Jointly, the departments developed an estimate, later used in the master plan, of \$10 million to complete the repairs. At that time, CES allocated \$5 million in capital funds, generated from a combination of hotel occupancy tax (HOT) and event revenue, for the project, with an understanding that PKR and private partners would provide additional funding for Pioneer Park once renovations were underway.

Pioneer Cemetery became a more prominent part of the renovation discussion as the master plan developed. To appropriately complete future demolition activities, an understanding of the location of gravesites is necessary, so funds were set aside for a survey. Other funding for this project will be garnered through grants and private funding.

Historical Context of Pioneer Cemetery

Pioneer Park was established prior to the Civil War in 1849 on high ground isolated from the original town of Dallas. Historically, it was four separate cemeteries: the Masonic Cemetery, the Odd Fellows' Cemetery, the Jewish Cemetery, and the City Cemetery — created at a time when City officials worked at a distance from the park, and long before the Dallas Memorial Auditorium was built in 1957. Based on data from the Dallas Municipal City Archives, graves of early settlers and civic leaders include Dallas Mayors, War of 1812 Veterans, heroes of the Texas Revolution, both Confederate and Union Civil War Veterans, Peters Colonists, members of the La Reunion French Colony, County Judges, District Judges, notable historical women, a State Senator, a Lieutenant Governor and numerous other City and County officials of the earliest governments of Dallas County.

“Service First, Now!”

Connect – Collaborate – Communicate

DATE August 16, 2024
SUBJECT **Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master
Plan Component 5 Update – Pioneer Plaza & Cemetery**
PAGE **2 of 2**

Pioneer Cemetery was established separately from the now-removed Confederate monument. The monument was sited near the cemetery from 1961 until 2017. The monument was originally dedicated at Old City Park in 1897, relocated by Dallas Park and Recreation to what became the Kay Bailey Hutchison Cemetery site in 1961, when R.L. Thornton Expressway was built, and was removed by the Office of Arts and Culture in 2017 based on Dallas City Council action.

Should you have any questions, please contact Rosa Fleming, director of Convention and Event Services, at rosa.fleming@dallas.gov or at 214.939.2755.

Service First, Now!



Robin Bentley
Assistant City Manager (I)

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Dallas Water Utilities Agenda Item – Water Treatment Chemical Contract**

On the August 28, 2024, City Council Agenda, Agenda Item 24-2411 is included for your consideration. This item authorizes a three-year agreement for the uninterrupted purchase and delivery of NSF/ANSI 60 certified products for use in water purification and wastewater treatment processes including Hydrofluosilicic Acid, Liquid Cationic Polymer, Liquid Ammonium Sulfate, Hydrogen Peroxide, Anthracite Filter Media, Lime, and Ferric Sulfate. The total estimated amount of the contract is \$71,633,837.72 utilizing water/wastewater operating funds.

This master agreement facilitates the purchase of numerous water treatment chemicals and filtration materials used in disinfection, coagulation, and filtration processes to ensure compliance with regulations set by the U.S. Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ). The previous contract for these chemicals was awarded as a two-year contract during the time in which pricing for chemicals was increasing beyond historical trends. The market appears to have stabilized and the vending community responses to this three-year agreement was favorable. Funding for this agreement is included as part of the operating budget for FY25 and FY26.

The authorization of this contract will allow for the uninterrupted provision of water treatment chemicals to ensure all local, state, and federal regulations for water and wastewater treatment are continuously met.

If you have any questions, please contact Sarah Standifer, Director of Dallas Water Utilities at sarah.standifer@dallas.gov.

Service First, Now!

DATE August 16, 2024
SUBJECT **Upcoming Dallas Water Utilities Agenda Item – Water Treatment Chemical Contracts**
PAGE **2 of 2**



Dev Rastogi
Assistant City Manager

C: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
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Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – July 2024**

Please find attached the Technology Accountability Report (TAR) based on information through July 31, 2024. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact Dr. Brian Gardner, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!

A handwritten signature in cursive script that reads "Donzell Gipson".

Donzell Gipson
Assistant City Manager (I)

c: Kimberly Bizer-Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

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Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

[Attachment]



TECHNOLOGY AND ACCOUNTABILITY REPORT

INFORMATION AND TECHNOLOGY SERVICES

1500 Marilla St., 4DS
Dallas, TX 75201
(214) 671-9868

As of July 31, 2024

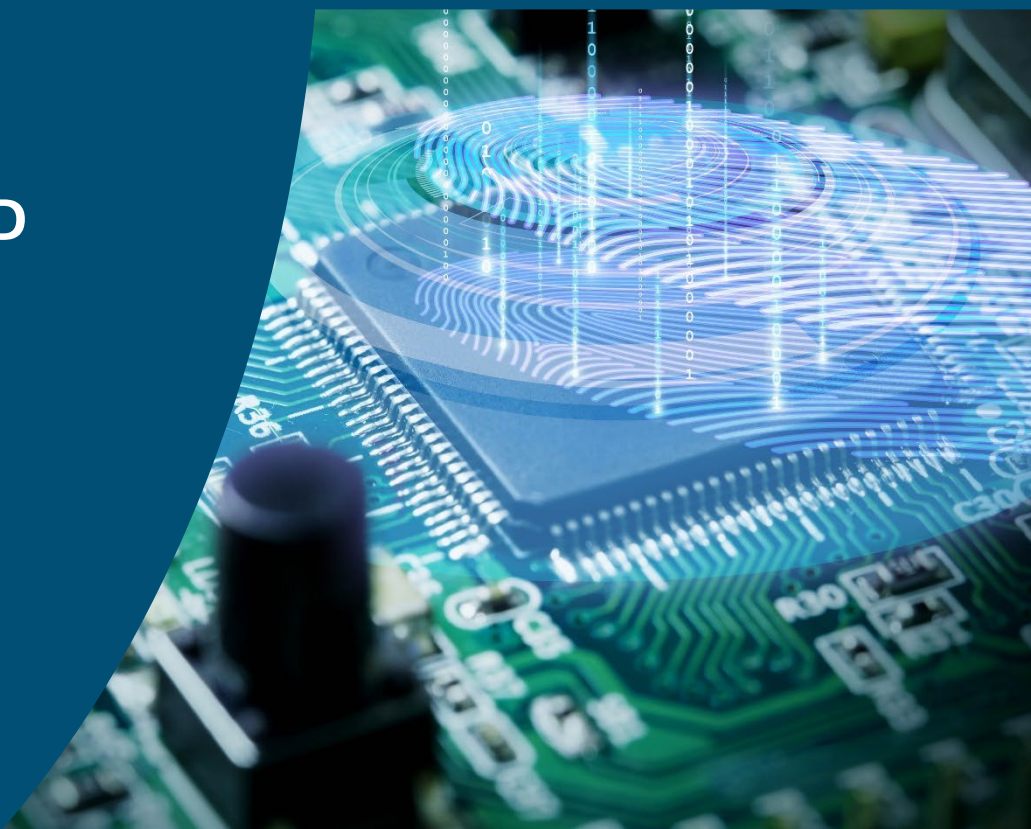


TABLE OF CONTENTS

1

IT Programs & Projects

- A. Project Pipeline
- B. Major Project Status
- C. Changes to Major Project Status List

2

IT Operations

- A. Outage Report
- B. Service Requests
- C. Radio Site – Generator Status
- D. IT Applications Availability
- E. Standard Enterprise Software Inventory (SESI)
- F. IT Service Desk Satisfaction Surveys

3

IT Budget Execution

- A. Contract/Procurement Management
- B. Budget Performance & Execution – May 2024
- C. ITS Staffing & Hiring Request

4

Cybersecurity Programs

- A. Awareness Training
- B. Situational Awareness
- C. Cyber Threats

5

IT Infrastructure

- A. Resiliency – Disaster Recovery and Business Center
- B. Audit

Vision | To become a municipal leading IT organization for innovation by operating in excellence with service delivery.
Mission | To deliver dependable, secure, and innovative IT solutions that empower the City of Dallas Departments to meet ITS strategic goals and effectively service ITS residents.

Executive Summary

The highlight of accomplishments achieved in July include:

- Section 1: IT Programs & Projects – Since the June 2024 TAR report, one project was completed and removed from the report:
 - Healthspace – Envision Connect Replacement Project: This implementation allows the Consumer Health and Safety Department to process Credit Card payments for their required Inspections in time for the upcoming Texas State Fair.
- ITS worked with Development Services to update their website dashboards. We updated the Permit Dashboard section to include the Commercial Permit Activity Dashboard that Data Analytics and Business Intelligence created. We also replaced image infographics for ease of accessibility and a more user-friendly solution.
- On Monday, July 1st, ITS successfully completed the ITRON Field Collection System upgrade for Dallas Water and Utilities (DWU), deploying the application update across 32 field devices. This upgrade equips the department with the capability to support Gen5 and OpenWay Riva Intelis gas meters, including pressure sensing alerts. Additionally, it enables the digital signing of documents within the Field Collection Software and expands the Endpoint ID ranges for 100G DLS Intelis Gas Meters.
- ITS has launched the refreshed Office of Procurement Services (OPS) website by July 31st, pending final approval from Procurement. This update will enhance the website's design (UI/UX) to meet modern web and accessibility standards and will include resources for the newly integrated Business Enterprise Hub, which has been transitioned from the Small Business Center.

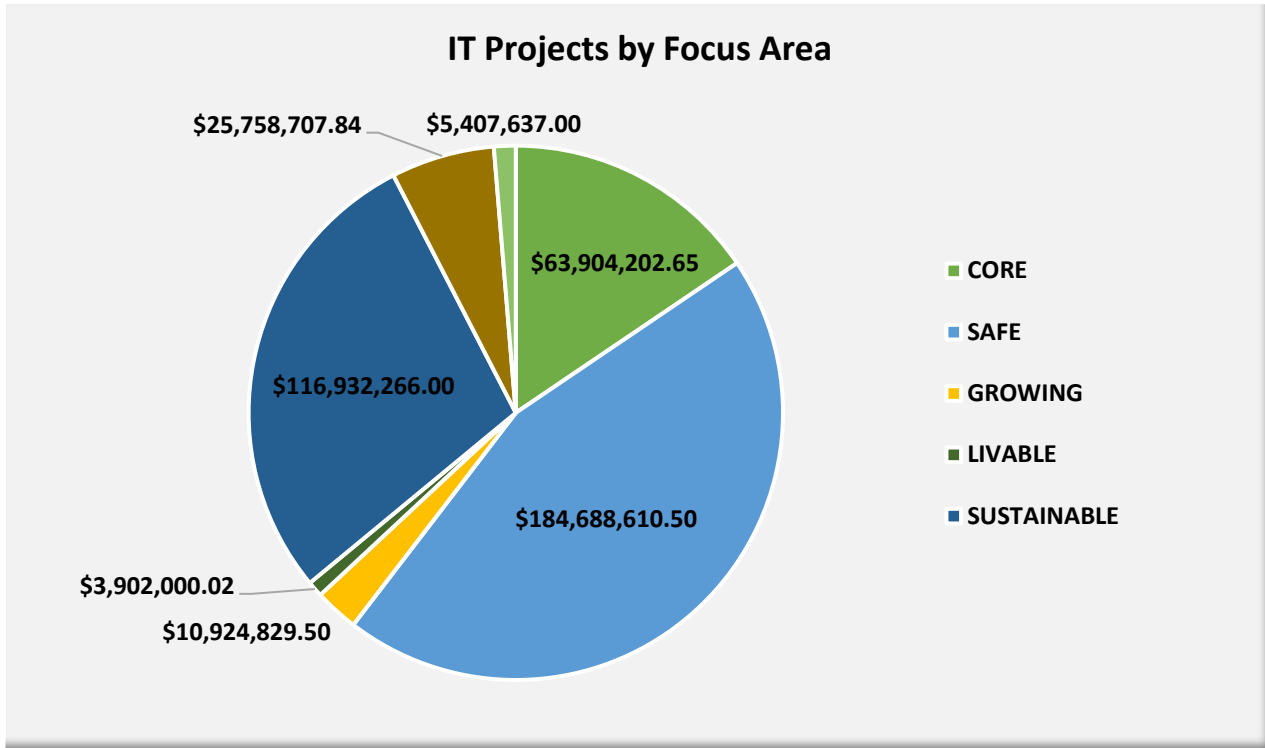
- ITS integrated the 911 Computer Aided Dispatch System (CAD) and the NICE Recording systems. This integration will enhance Quality Assurance (QA) and Open Records Request (ORR) processes by increasing efficiency and flexibility in researching 911 emergency calls. They now have the capability to search by agent name, position, or CAD incident, making it easier and quicker to retrieve calls for monitoring, investigative, or ORR purposes. Additionally, the new functionality will allow QA and ORR personnel to capture screen prints of calls when requested or necessary.
- On July 25th, the Courts department participated in the Community Missionary Baptist Church Job Fair in Cedar Hill. Although this event was not sponsored by the City, ITS was asked to assist with network connectivity and printing capabilities. ITS used Mi-Fi devices for internet access and a wireless printer to meet the printing needs for the Jobs Fair.
- On July 25th, Dr. Brian Gardner, (I) CIO, Dr. Brita Andercheck, Chief Data Officer, and Major Stephen Williams, DPD Intelligence Division Manager, spoke in Austin at the Capital before the Artificial Intelligence Advisory Council regarding AI in local government on behalf of the City of Dallas. The discussion surrounded how artificial intelligence (AI) is currently being used and possible future plans. The presentations from Dallas and other local governments will be used to craft legislation at the State. Click [HERE](#) to view the video.
- On Tuesday, July 30th, Dr. Brian Gardner, (I) CIO and Derrick Age, (I) CISO, attended the 2024 Cybersecurity and Technology Innovation Conference held at the Hilton Anatole in Dallas. Dr. Gardner was asked to give the Opening Address for the Conference. The remarks centered around the current state of cybersecurity and the impact of artificial intelligence (AI) ability to manage cybersecurity.

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Section 1: IT Programs & Projects

A. Project Pipeline

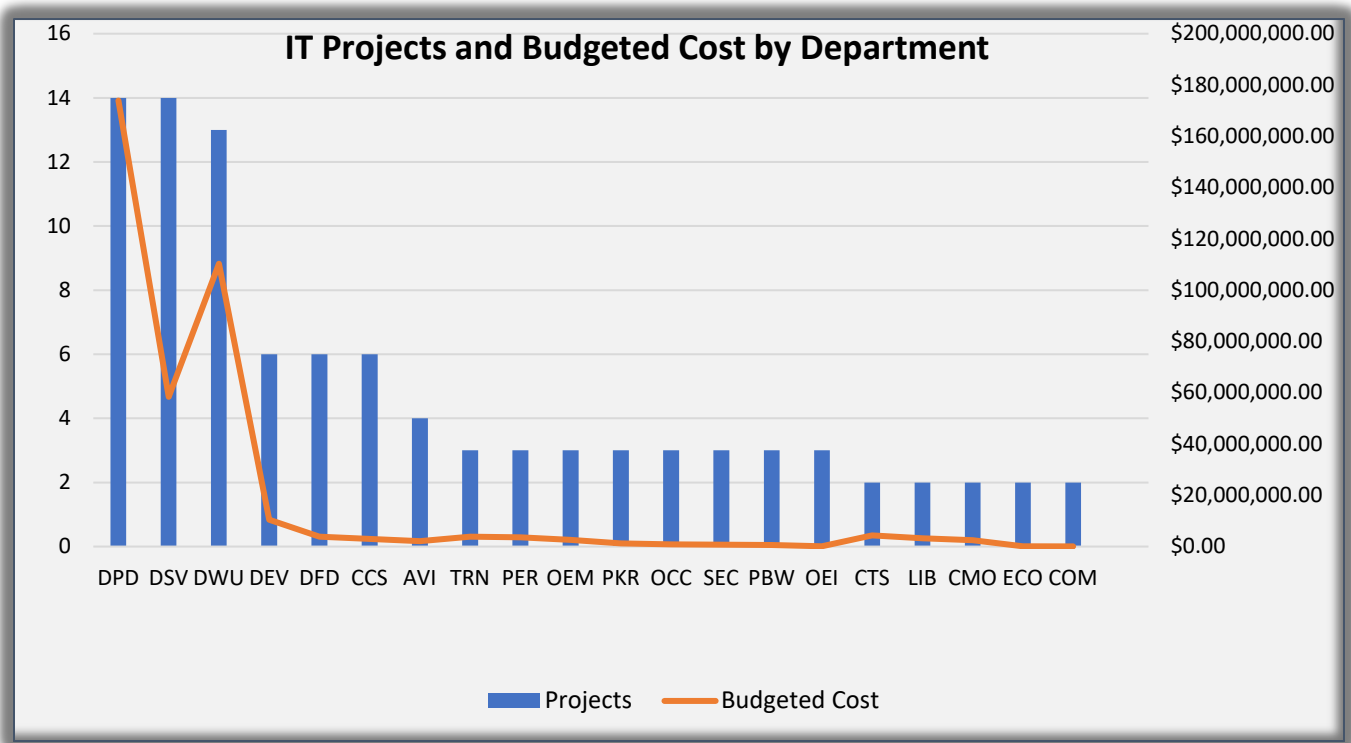
1. IT Projects by Strategic Priority



NOTES:

1. As of 07/31/2024, ITS has 106 approved IT projects in the pipeline.
2. The total budgeted costs for the 106 projects are \$411,518,253.
3. Project pipeline includes at least one project in each of the 7 focus areas.
4. The highest number of active IT projects are aligned to the CORE focus area with 26 projects at a total budgeted cost of \$63.9M, the SAFE focus area with 25 projects at a total budgeted cost of \$184.7M, the SUSTAINABLE focus area with 24 projects at a total budgeted cost of \$116.9M, the VIBRANT focus area with 11 projects at a total budgeted cost of \$5.4M, the GROWING focus area with 9 projects with a budgeted cost of \$10.9M and followed by the LIVABLE focus area with 7 projects at a total budgeted cost of \$3.9M, and FISCALLY SOUND with 4 projects at a total budgeted cost of \$25.7M.

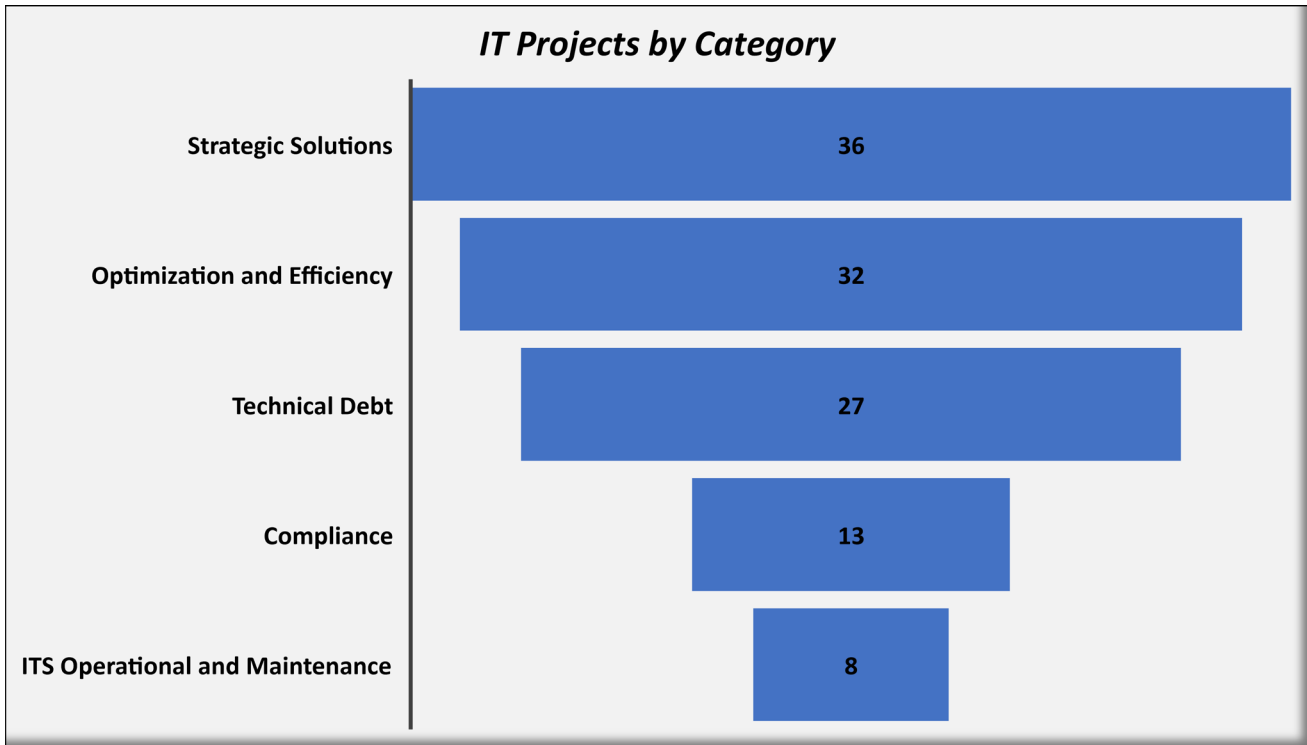
2. IT Projects and Budgeted Cost by City Department



NOTES:

1. Twenty-nine City Departments are represented across the 106 approved IT projects in the pipeline.
2. Dallas Police Department has 14 active projects at a total budgeted cost of \$173.9M, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of \$110.2M, Information & Technology Services with 14 projects at a total budgeted cost of \$58.3M, Code Compliance with 6 projects at a total budgeted cost of \$3.01M, and Planning & Development with 6 active projects at a total budgeted cost of \$10.5M and Dallas Fire and Rescue with 6 active projects at a total budgeted cost of \$3.8M.
3. Nine Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

3. IT Projects and Budgeted Cost by Category



NOTES:

1. Thirty-six projects implement Strategic Solutions of new products or services with a budgeted cost of \$78.9M.
2. Thirty-two projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$284.83M.
3. Twenty-seven projects focus on reducing Technical Debt with a budgeted cost of \$120.65M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$99.23M.
5. Eight projects are internal Operations and Maintenance projects with a budgeted cost of \$3.92M.




*The number of projects spread among these categories total to more than 106 due to some projects falling into more than one category.






B. Major Project Status




****LEGEND:**

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

-  : Addresses Technical Debt
-  : PCI project

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
1.	Bellevue Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all Infrastructure and Applications to 1000 Bellevue, Dallas, the new City of Dallas Data Center. (TBD)	CORE	DSV	Planning	In Process	
2.	Advantage Dallas Financial Upgrade	The CGI Advantage 3 system is utilized by all departments within the City for processing and recording of all budgets, procurement and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. (\$22,095,745)	FISCALLY SOUND	CCO	Oct-24	In Process	
3.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. (\$9,746,788)	GROWING	DEV	Sep-25	In Process	
4.	Consumer Protection Application	This system will allow department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will Allow business owners to access, complete, submit, and track their business permit applications online. (\$318,050)	LIVABLE	CCS	Sep-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
5.	Healthspace - Envision Connect Replacement	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections. (\$482,611)	LIVABLE	CCS	July-24	Completed	
6.	Safety Tracking, and Hazardous Identification and Inspections	This electronic system monitors training records and certifications. It permits the sharing of policies and procedures with a confirmation acknowledgement, conducts hazard identification inspections, audits, and checklists, and conducts job safety hazard analysis. (TBD)	LIVABLE	CCS	Aug-24	In Process	
7.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. (\$4,371,720)	SAFE	CTS	Planning	In Process	
8.	Telestaff-Workday Integration Phase 2	Telestaff automated scheduling and staffing system for City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. (\$731,238)	SAFE	DFD	Aug-24	In Process	
9.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. (\$1,860,000)	SAFE	DFD	Planning	In Process	
10.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) Trailer camera installations. (\$20,409,944)	SAFE	DPD	Sep-26	In Process	
11.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal's office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution. (TBD)	SAFE	DPD	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
12.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division, and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency, and effectiveness. (TBD)	SUSTAINABLE	DWU	Sep-24	In Process	
13.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through a 20-year-old “homemade” information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. (\$49,900)	SUSTAINABLE	OEQS	Oct-24	In Process	
14.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 to ensure continuity of our billing. (\$0)	SUSTAINABLE	SAP	Jul-28	In Process	
15.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance and resource management for the Park and Recreation Department. (TBD)	VIBRANT	PKR	Nov-24	In Process	

NOTES:

2. **Advantage Dallas Financial Upgrade.** This project is scheduled for go-live October 2024. User Acceptance Testing is underway with end user training scheduled to begin late August and continue to go-live.
7. **RFCSP for Court Case Management System.** The RFCSP is pending and has been released by Procurement. Evaluation of the responses are currently in progress.
8. **Telestaff-Workday Integration Phase 2.** Telestaff-Workday Integration for Fire uniform Go live date paused. New dates are being developed. The implementation of this Integration(s) will automate the passing of data from Telestaff to Workday, reducing Business Partner manual work.
9. **Fire Station Alerting System.** Contract negotiation pending. Discussion between the city team and vendor is in process.

C. Changes to Major Project Status List

1. Major Project implemented or closed since last report.
 - a. Healthspace – Envision Connect Replacement

Section 2: IT Operations

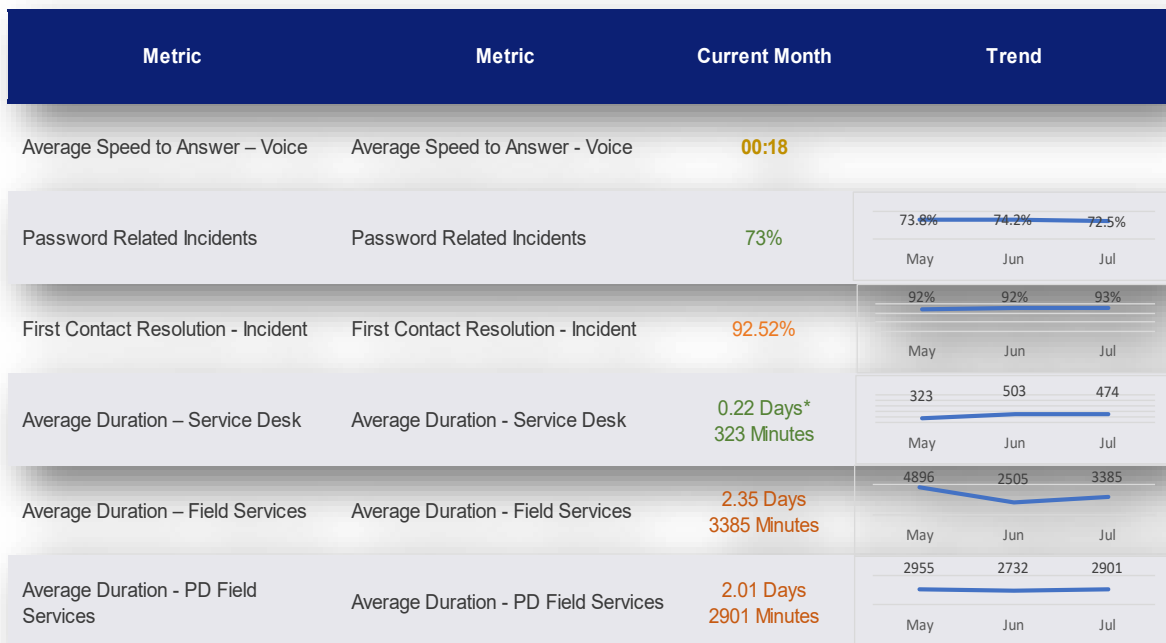
A. Outage Report

1. Monthly Service Desk Report

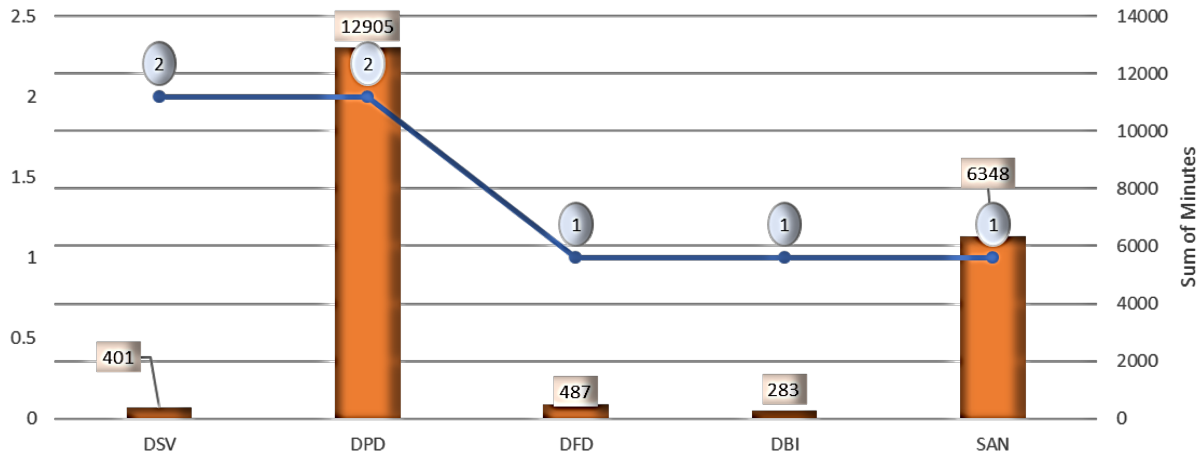
The IT Service Desk functions as the single point of contact (SPOC) between the City’s IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

Service Desk Call Metrics

Category	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Total Calls	8195	6344	6228	5836	3034	3719	4108	5720	6419	6621	5388	6116
Answered	7941	6056	6143	5759	3006	3693	4070	5628	6315	6480	5319	5965
Abandoned	254	288	85	77	28	26	38	92	104	141	69	151
Abandoned (<10sec)	103	122	55	57	12	19	18	52	23	22	41	73
Abandoned %(<10sec)	1.3	2.0	1.0	1	1	1	0	1	1	1	1	1



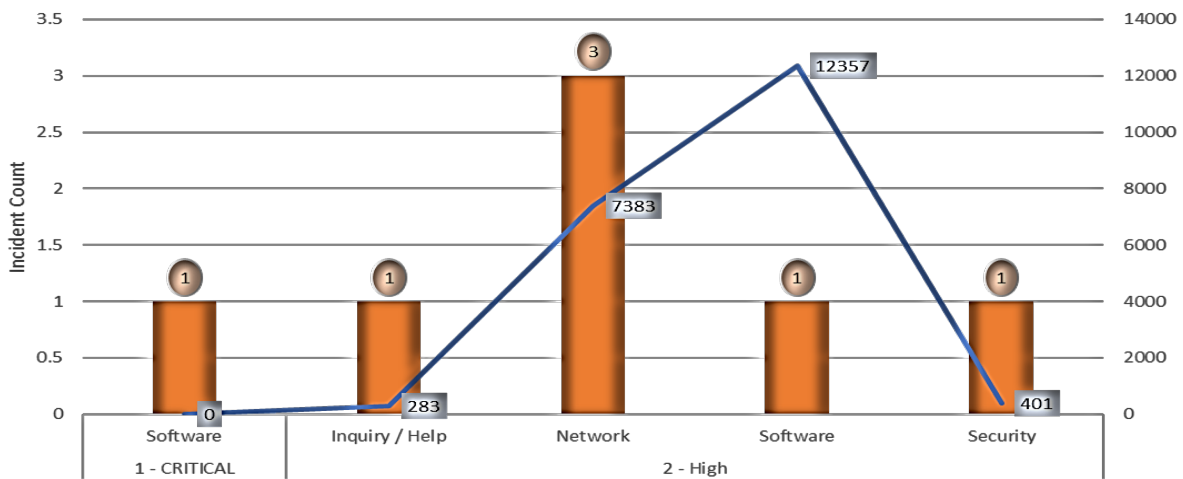
Impact Minutes by Department
Severity 1 and Severity 2

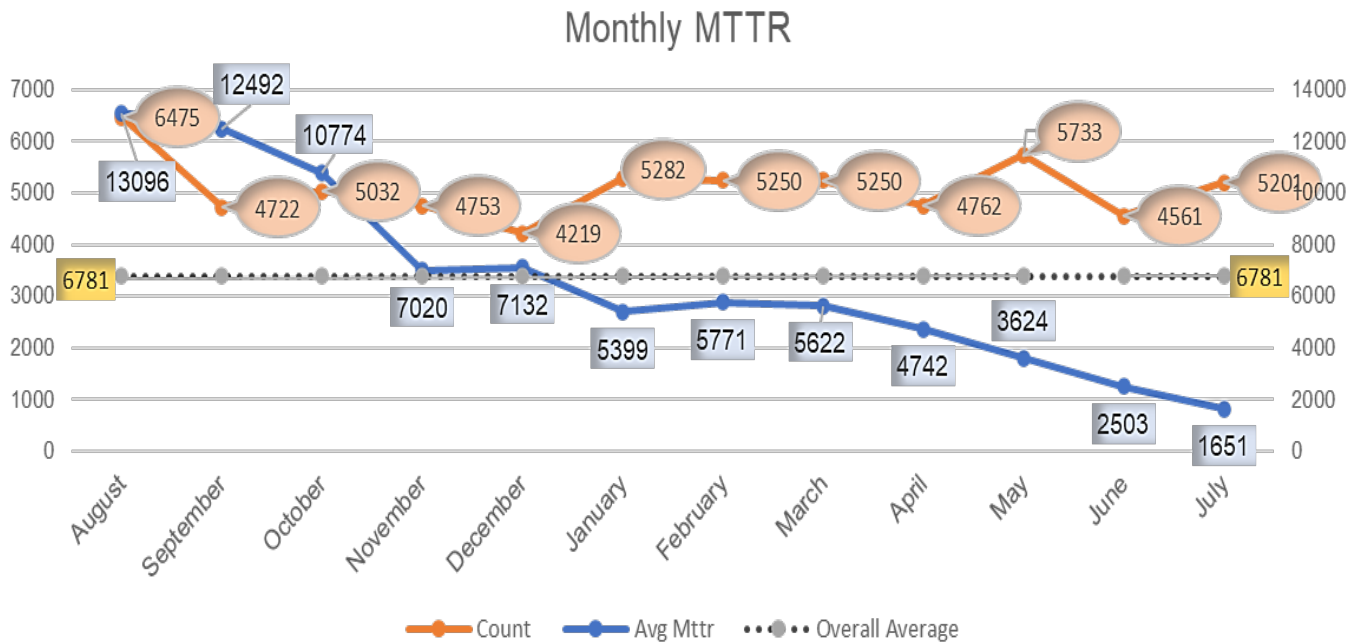


NOTES:

1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. The top chart tracks the number of reported major incidents by department, along with the total number of minutes, the incident(s) potentially impacted them.
3. The lower chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.

Severity 1 and 2 by Issue Category
Impact in total minutes



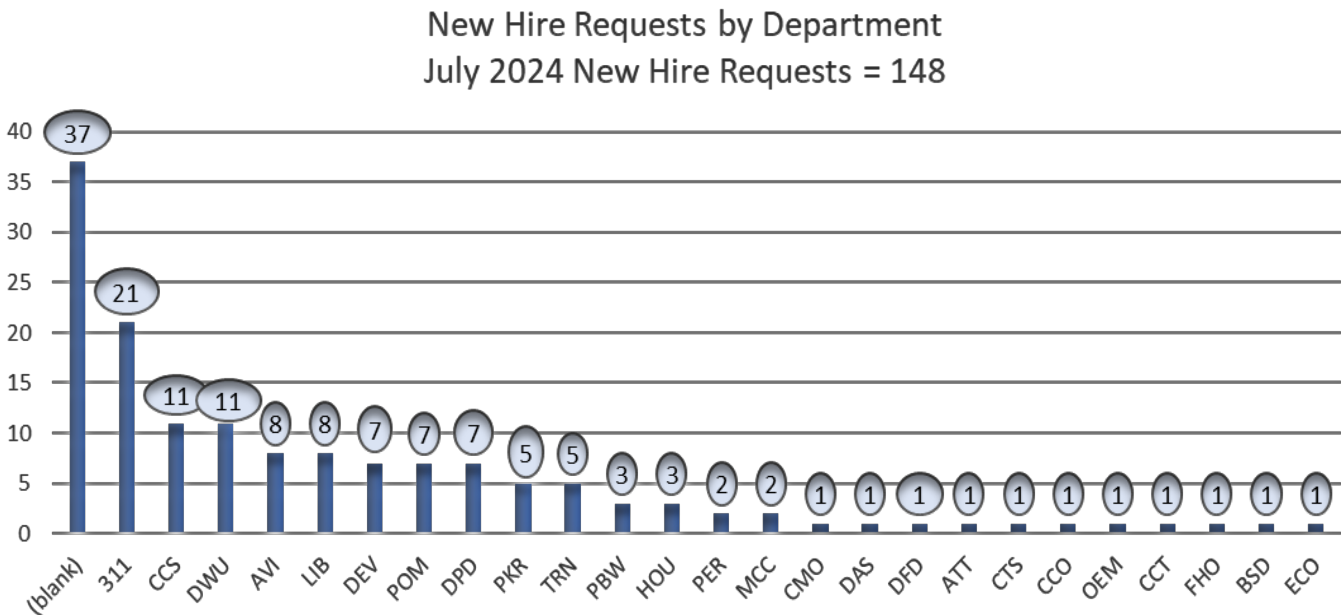


NOTES:

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from Report of Incident to the Resolution of the Incident.
3. July numbers do not include 244 tickets which remain “in-progress” and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 123 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. July numbers will be updated in August reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)

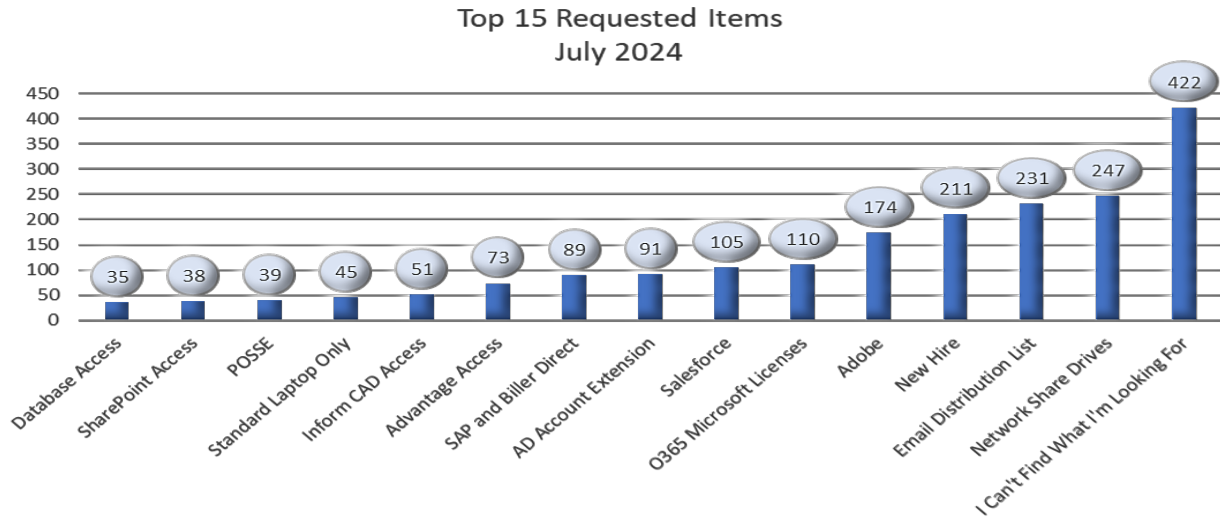
1. New Hire Report



NOTES:

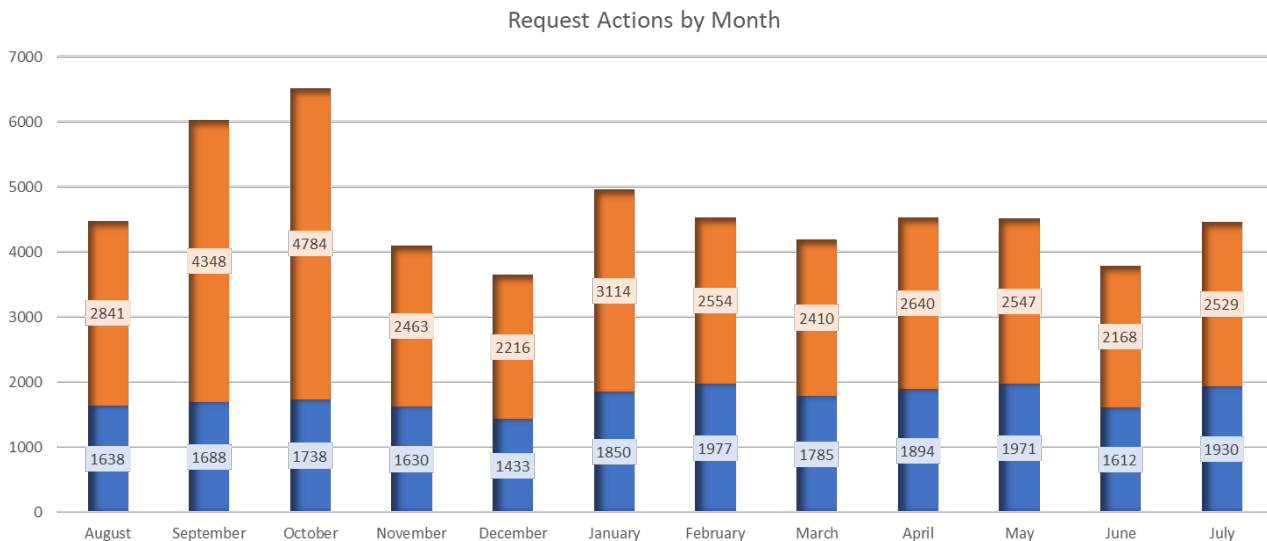
1. In the month of July, a total of 148 request tickets were generated for new employees.
2. 311, CCS, and DWU were the top 3 New Hire Request departments. *Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

2. Service Request Report (An ask for service – “I Need Software Installed”)



NOTES:

1. July Service Requests totaled 2529, an increase of ~350 over June which totaled 2168. This report depicts the top 15 Request by type that were selected.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.
3. The chart below illustrates that 1930 Requested Tickets generated 2529 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.



C. Radio Site – Generator Status

The ITS Radio/Mobile Technology team maintains twenty-nine (29) tower sites in operation of the P25 radio system. The P25 system provides radio coverage for the City and several surrounding agencies for Public Safety and the City’s Public Works departments. To maintain constant and emergency availability of the radio network, many of the tower locations are supported by generators. The table below provides information pertaining to each location.

Site Name	Type
Broadway	Site
Cedar Hill	Site
Cedardale	Site
Crowley Courts	Building & Dispatch
Crown Park	Site
Desoto	Site
Dolphin	Site
Evelyn	Site
Fire Station 37/Greenville	Site
Florina	Site
Forest	Site
Garland/Costa Mesa	Site
Gun Range	Site
Highland	Site
Holcomb	Site
Illinois	Site
Irving Civic Center	Site
Irving Northwest	Site
McKenzie	Site
Mesquite Service Center	Site
Northwest/Harry Hines	Site
Oak Lane	Site
Parkland Hospital	Building & Dispatch
Rosehill	Site
Sachse	Site
Southeast	Site
Southside	Site
TI	Site
Wilmer	Site
Dawson Radio Shop	Radio Shop

D. IT Applications Availability

The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability requirements, and the departments they support. They are provided with a tier-based rating. Monthly availability of Tier 1 or critical applications is a primary performance indicator.

For the month of July, the Computer Aided Dispatch (CAD) system encountered two separate 10 min outages where the system froze for a moment then released and work was able to continue. The issue that caused the brief outages has been identified and resolved. The 20 mins out of the 744 hrs. (including the monthly four maintenance window for patching). With this outage the City still maintained a 99.9998 uptime rating for the month of July.

Application	Support Team	PS/NonPS	Target	June Hours	June Uptime	July Hours	July Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.999%	716	100.00%	740	99.9995%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.999%	716	100.00%	740	100.00%
inPursuit Records Management System (RMS)	ITS CAD and RMS	Public Safety	99.999%	716	100.00%	740	100.00%
POSSE	ITS Land and Permit	Non-Public Safety	99.980%	716	100.00%	740	100.00%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.980%	716	100.00%	740	100.00%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.999%	716	100.00%	740	100.00%
DPD Camera System	ITS DPD	Public Safety	99.980%	716	100.00%	740	100.00%
011 Vesta System	ITS Vesta	Public Safety	99.999%	716	100.00%	740	100.00%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.980%	716	100.00%	740	100.00%
Maximo	ITS	Non-Public Safety	99.980%	716	100.00%	740	100.00%

NOTES:

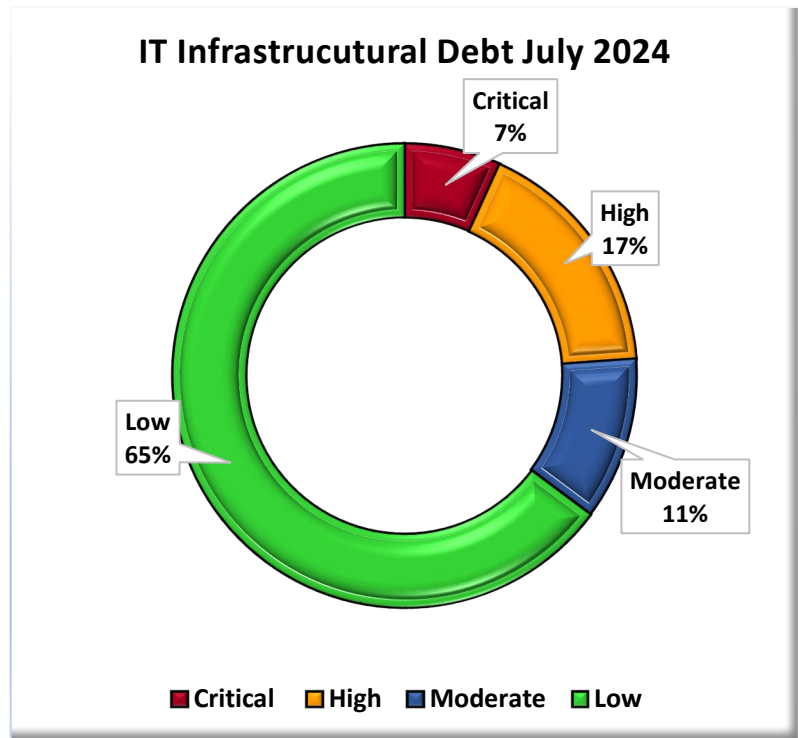
1. The table lists ten Tier 1 applications and the performance indicators for the month of June and July 2024.
2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.
3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

E. Standard Enterprise Software Inventory (SESI)

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. The City’s systems environment has grown over time, where technical debt accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

The City of Dallas has a volume of technical debt present in its technology environment. To address the debt and consolidate systems ITS has begun to frame a program, better manage, and provide exceptional services.

As a part of the Interim City Manager’s 100-day plan and IT strategic direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and costs associated with technical debt system duplications to City departments.



ITS is working to build a technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation program for managing IT systems over time. The program shall outline and review changes in the system landscape and the City’s strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.

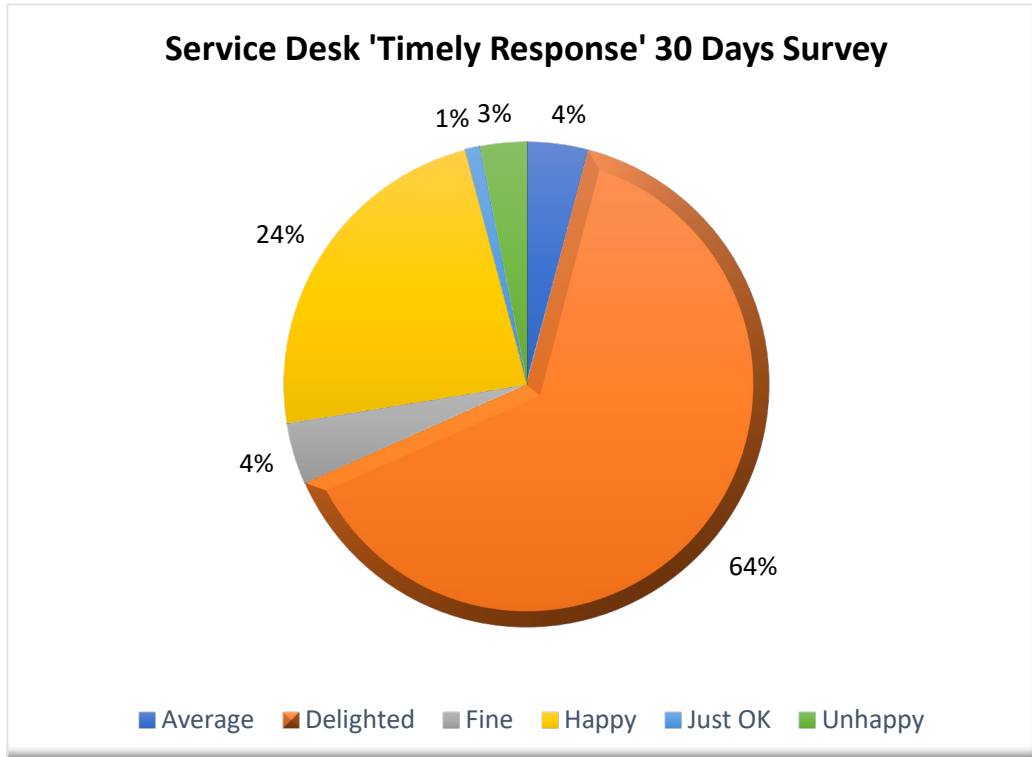
Below is a snapshot of four applications that we consider technical debt. These four applications were identified by the application rationalization team for the month of June and July to show the efforts to keep these legacy applications functional. ITS has spent over 1079 hrs. supporting numerous tickets on the follow systems. All four of these applications are in flight for upgrade or replacement.

Application	IT Support Team	Hours Spent
DFR IDS	ITS DFR Apps Support	224 hrs.
POSSE Permitting	ITS Land and Permitting Apps Support	480 hrs.
AMS Advantage	ITS Financial Apps Support	312 hrs.
Locution	ITS DFR Apps Support	63 hrs.

F. IT Service Desk Satisfaction Surveys

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

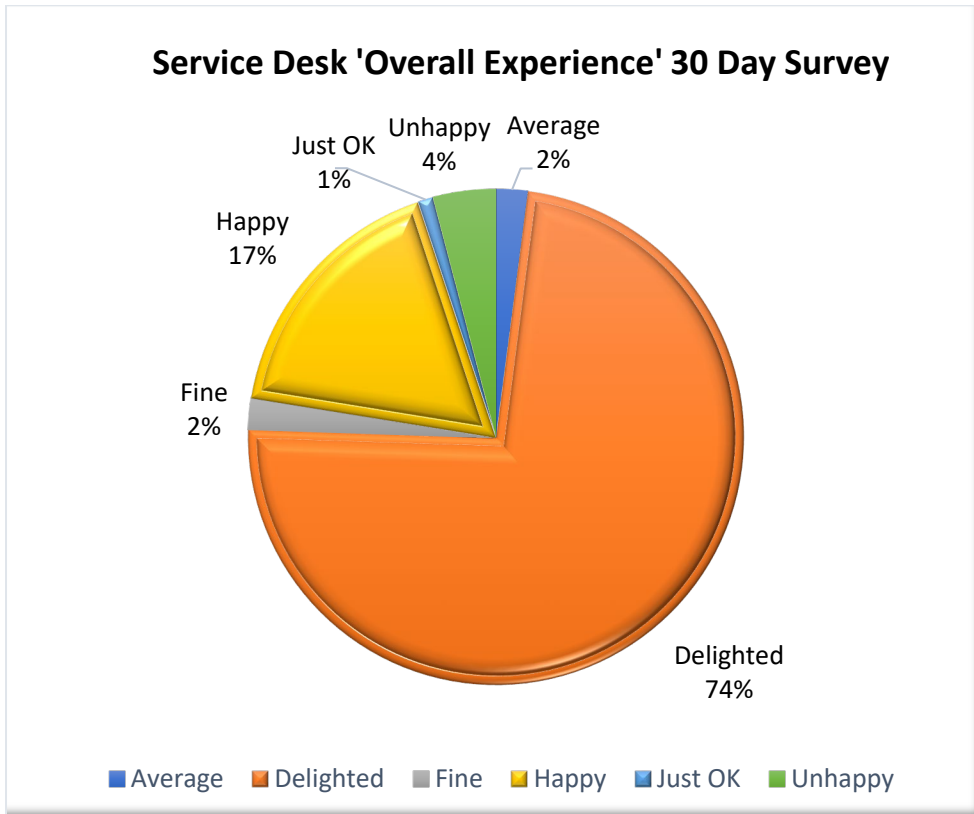
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in July 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the July 2024 survey, 92% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

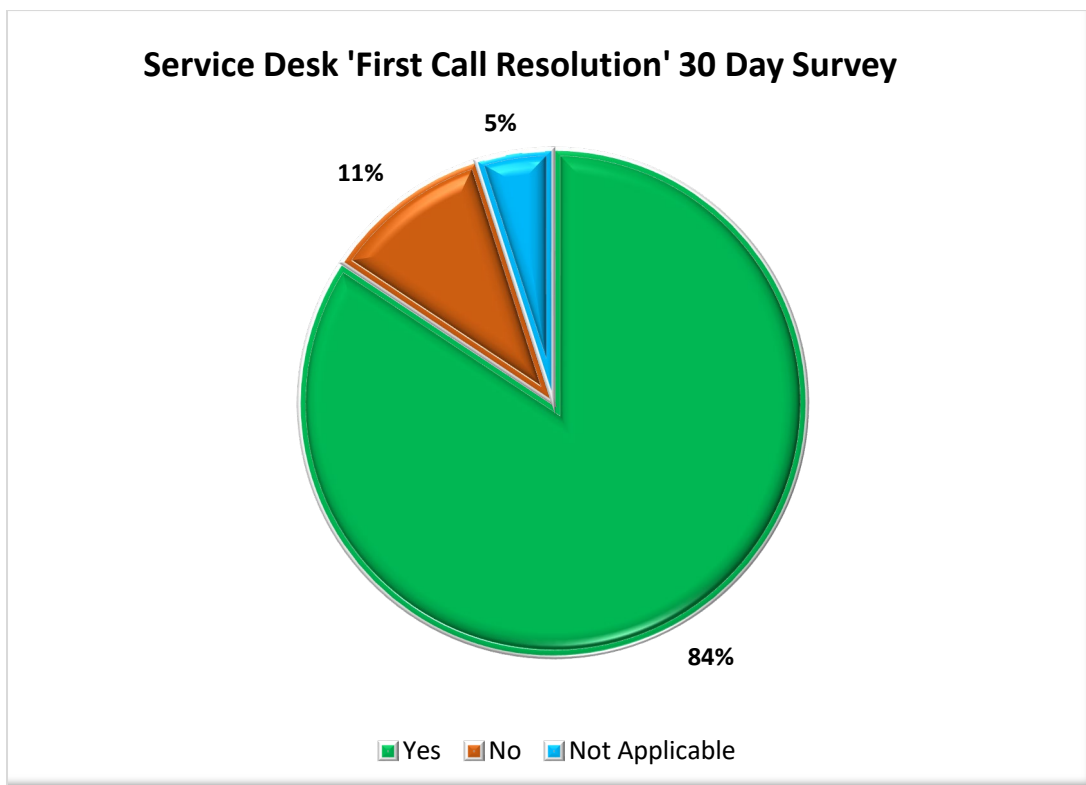
2. IT Service Desk Overall Experience Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in July 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the July 2024 survey, 93% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

3. IT Service Desk First Call Resolution Report



NOTES:

1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in July 2024.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the July 2024 survey, 84% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items Approved on August 14 Agenda

CounterTrade Products, Inc. - Authorize a cooperative purchasing agreement for Orbus Infinity licenses, software upgrade, and SaaS services used for Application Portfolio Management, Enterprise Architecture, and Business Process Modeling.

- 3-year agreement through The Interlocal Purchasing System
- Contract amount - \$591,915

Sam Houston State University – Authorize an interlocal agreement for access to the Criminal Research Information Management and Evaluation Law Enforcement database.

- 3-year agreement
- Contract amount - \$180,000

SHI Government Solutions, Inc – Authorize Supplemental Agreement No. 4 for continuous software maintenance and support services for Redwood’s report distribution and repository application.

- 3-year agreement through BuyBoard
- Contract amount - \$235,132

Netsync Network Solutions, Inc. - Authorize a cooperative purchasing agreement for the use of a cloud-based monitoring system to help identify and quickly respond to relevant threats.

- 2-year agreement through The Interlocal Purchasing System
- Contract amount - \$562,192.96

Deloitte Consulting, LLP – Authorize Supplemental Agreement No. 36 to the service contract for managed application services, hosted infrastructure, project assessment services and support the City’s utility billing system.

- 3-year agreement
- Contract Amount - \$14,526,672

B. Budget Performance & Execution – May 2024

Fund 0191 – 9-1-1 System Operations May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	399,033	612,715	(48,309)
Pension	95,983	95,983	61,911	95,983	-
Health Benefits	67,550	67,550	29,956	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	35,197	38,103	23,204
Total Personnel Services	841,168	841,168	527,809	814,563	(26,605)
Supplies	201,464	201,464	20,858	201,464	-
Contractual Services	11,824,129	11,824,129	6,117,866	11,353,048	(471,081)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	12,866,761	12,866,761	6,666,533	12,369,075	(497,686)

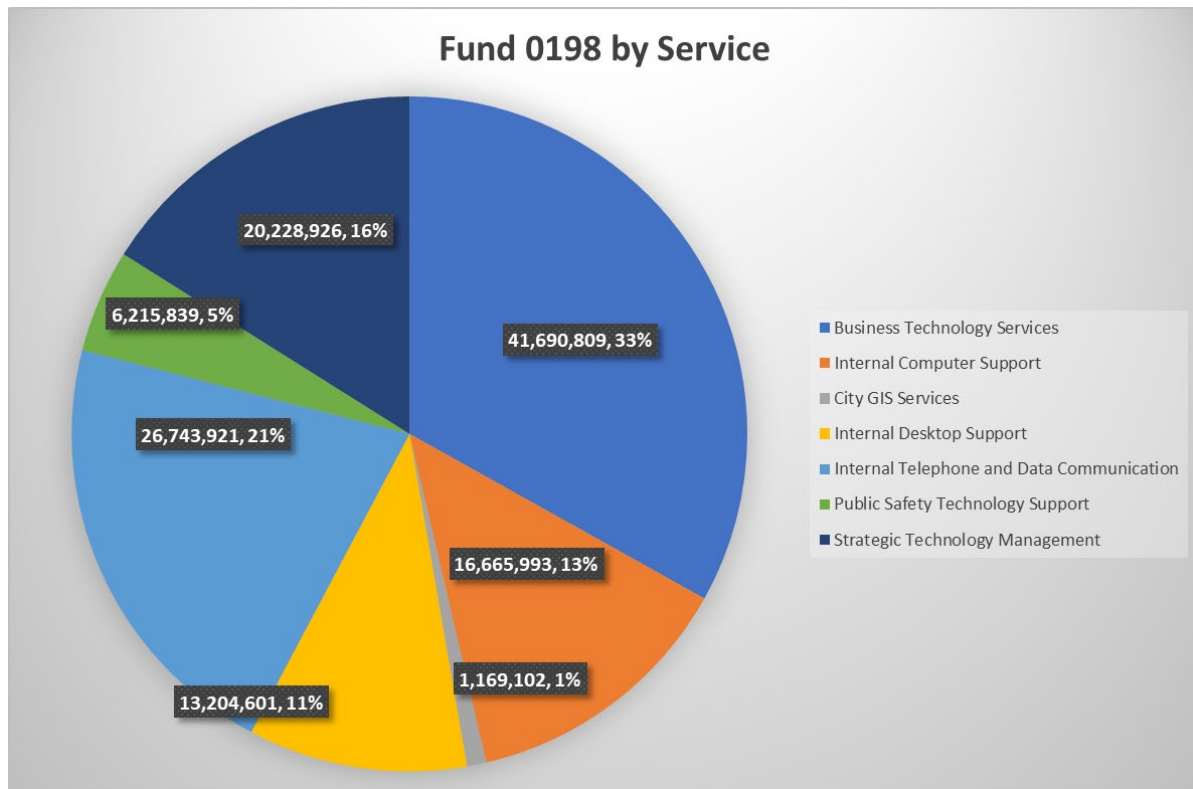
Fund 0197 – Communication Services (Radio Network) May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,239	1,995,239	1,201,936	1,737,870	(257,369)
Overtime Pay	96,632	96,632	150,469	214,965	118,333
Pension	303,582	303,582	205,899	303,582	-
Health Benefits	289,500	289,500	114,110	284,000	(5,500)
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	93,414	102,711	67,515
Total Personnel Services	2,728,208	2,728,208	1,773,887	2,651,187	(77,021)
Supplies	1,433,876	1,433,876	255,073	1,423,101	(10,775)
Contractual Services	14,711,697	14,711,697	6,153,689	14,245,698	(465,999)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,873,781	18,873,781	8,182,650	18,319,986	(553,795)

Budget Performance & Execution (continued)

Fund 0198 – Data Services May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,914,938	20,914,938	11,292,068	17,392,053	(3,522,885)
Overtime Pay	31,612	31,612	26,154	34,256	2,644
Pension	3,027,737	3,027,737	1,687,958	3,027,737	-
Health Benefits	2,036,150	2,036,150	691,375	1,991,650	(44,500)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	625,765	828,175	(200,579)
Total Personnel Services	27,093,084	27,093,084	14,377,213	23,327,764	(3,765,320)
Supplies	764,420	764,420	640,948	976,618	212,198
Contractual Services	103,926,620	103,926,620	74,154,137	101,614,699	(2,311,921)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	131,784,124	131,784,124	89,172,299	125,919,081	(5,865,043)



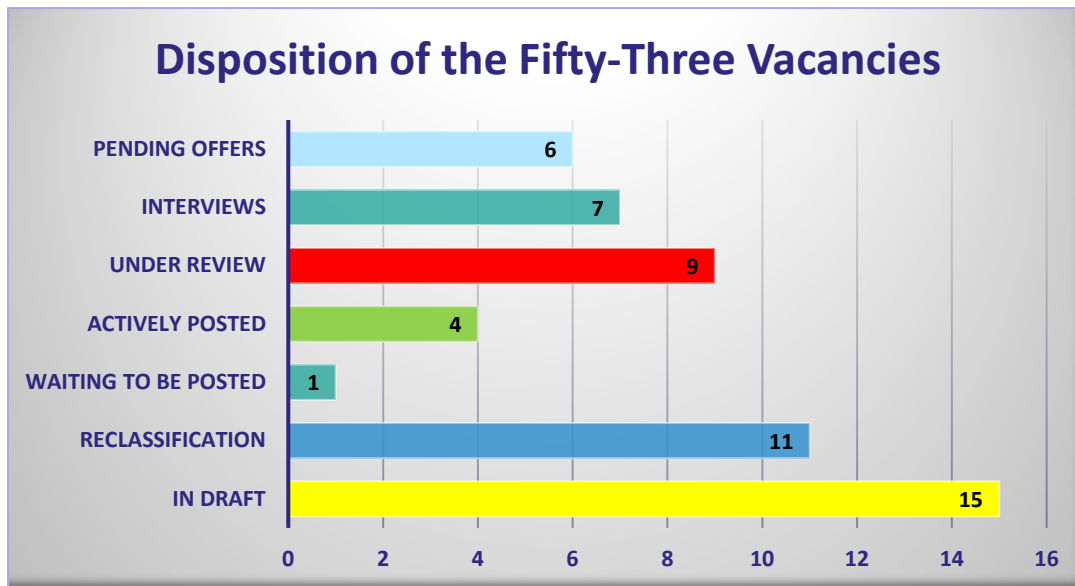
C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 24	FY 25 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0
Fund 0197 - Radio Communications	30.0	30.0
Fund 0198 - Data Services	224.0	229.0
Total	261.0	254.0

2. Vacancies and Hiring Activities

- As of July 31, 2024, ITS had 53 vacancies out of the available 261 positions.



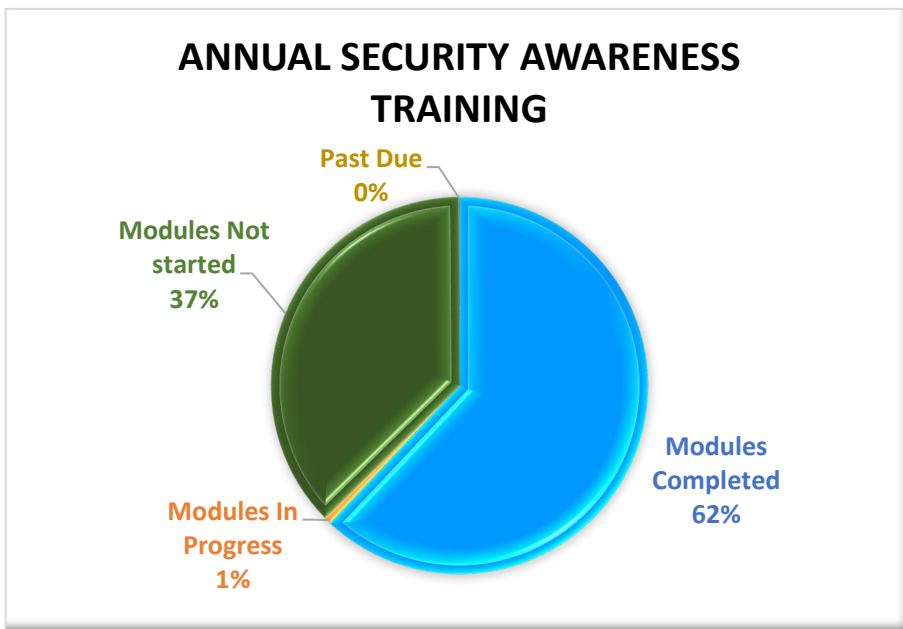
Section 4: Cybersecurity Programs

A. Awareness Training

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

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest

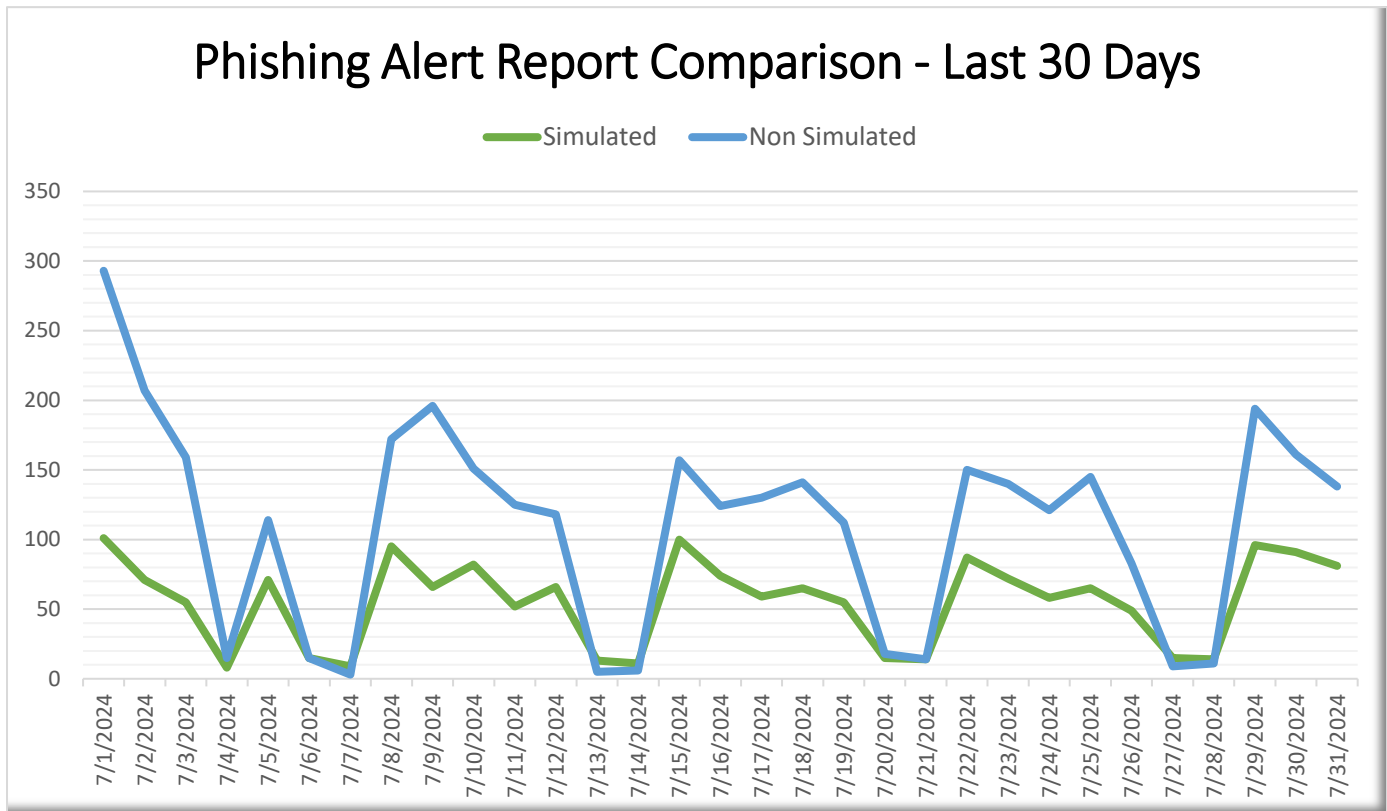
requirements and latest threats and it is critical that the security awareness training is completed each year. The graph illustrates the enrollment and completion efforts of employee training over the course of the year. For Fiscal Year 2023-24 security awareness training campaigns are



currently being implemented and completed by City staff and management, ITS is tracking progress and work with City employees to ensure timely completion.

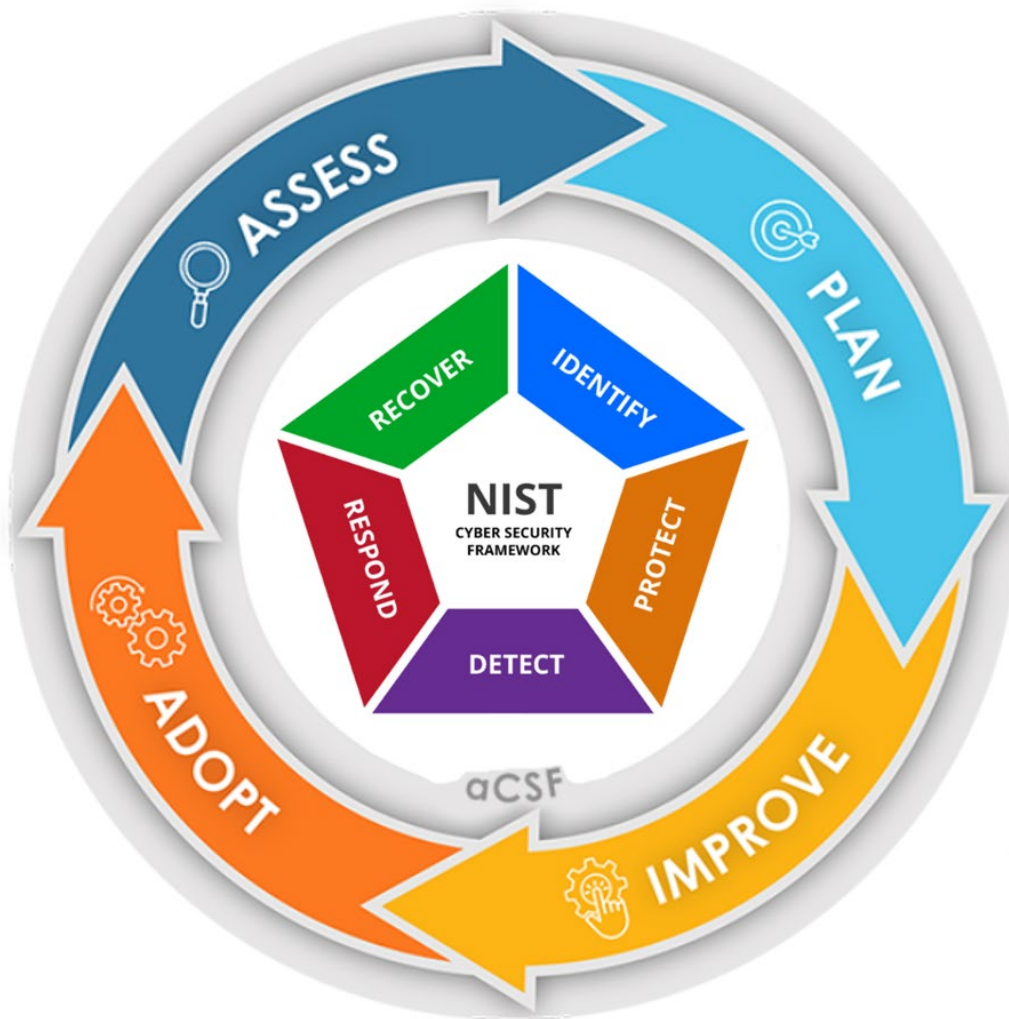
- Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a “Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.



B. Situational Awareness

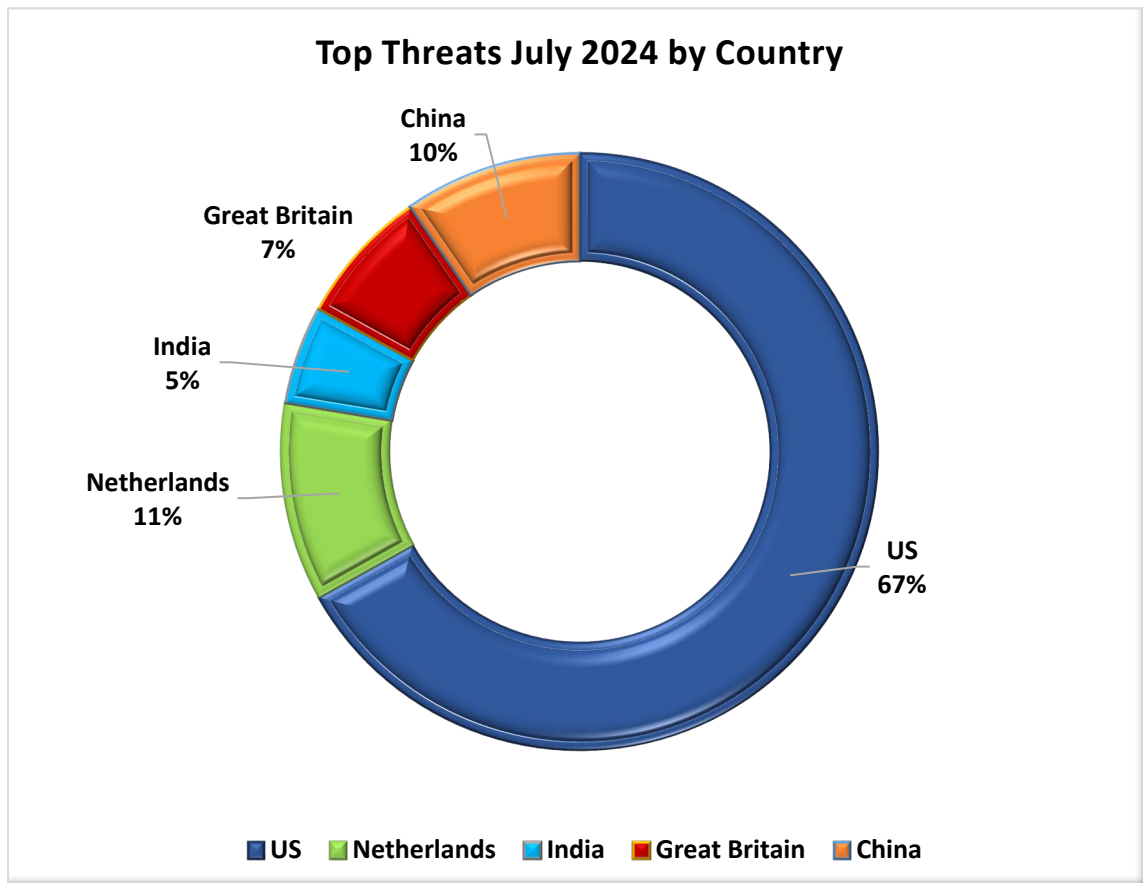
Annually, ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards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



C. Cyber Threats

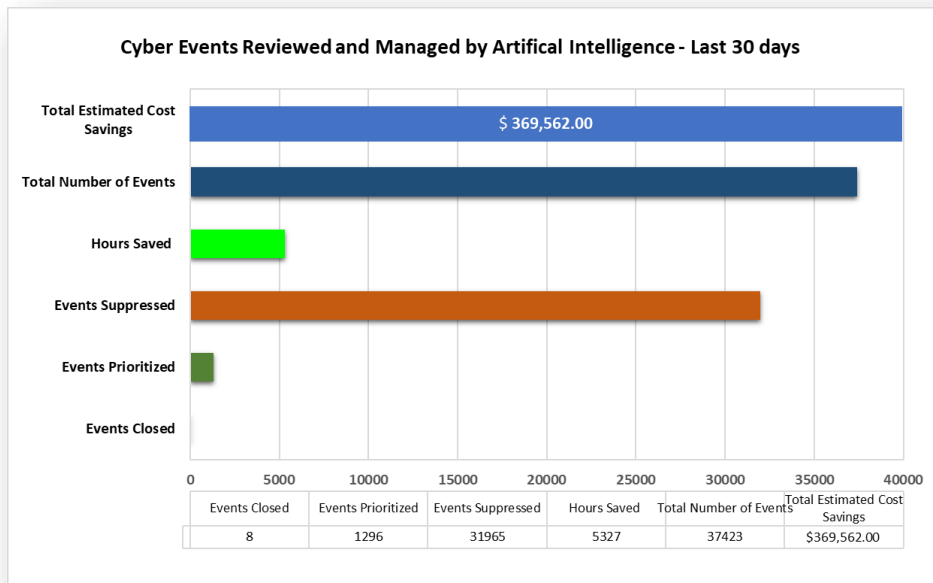
1. Global

Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats is diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

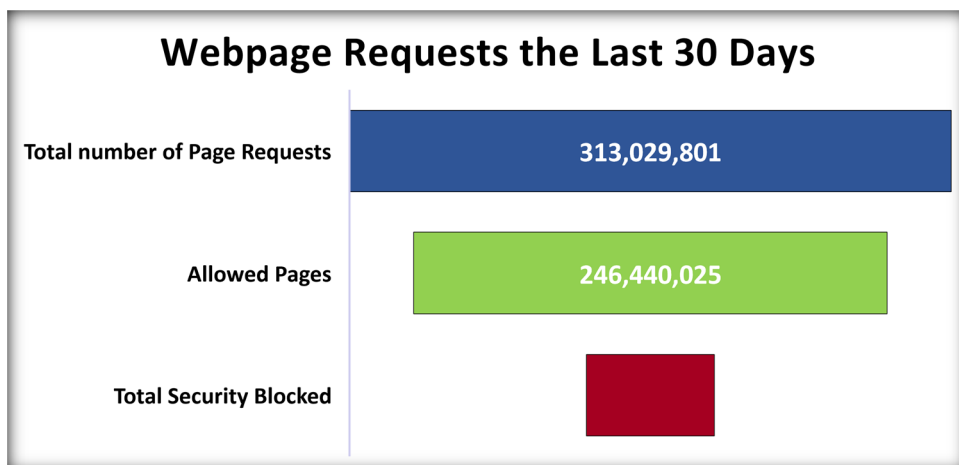


2. AI Reviewed Cyber Events

AI's role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to identify anomalous patterns indicative of potential cyber threats.

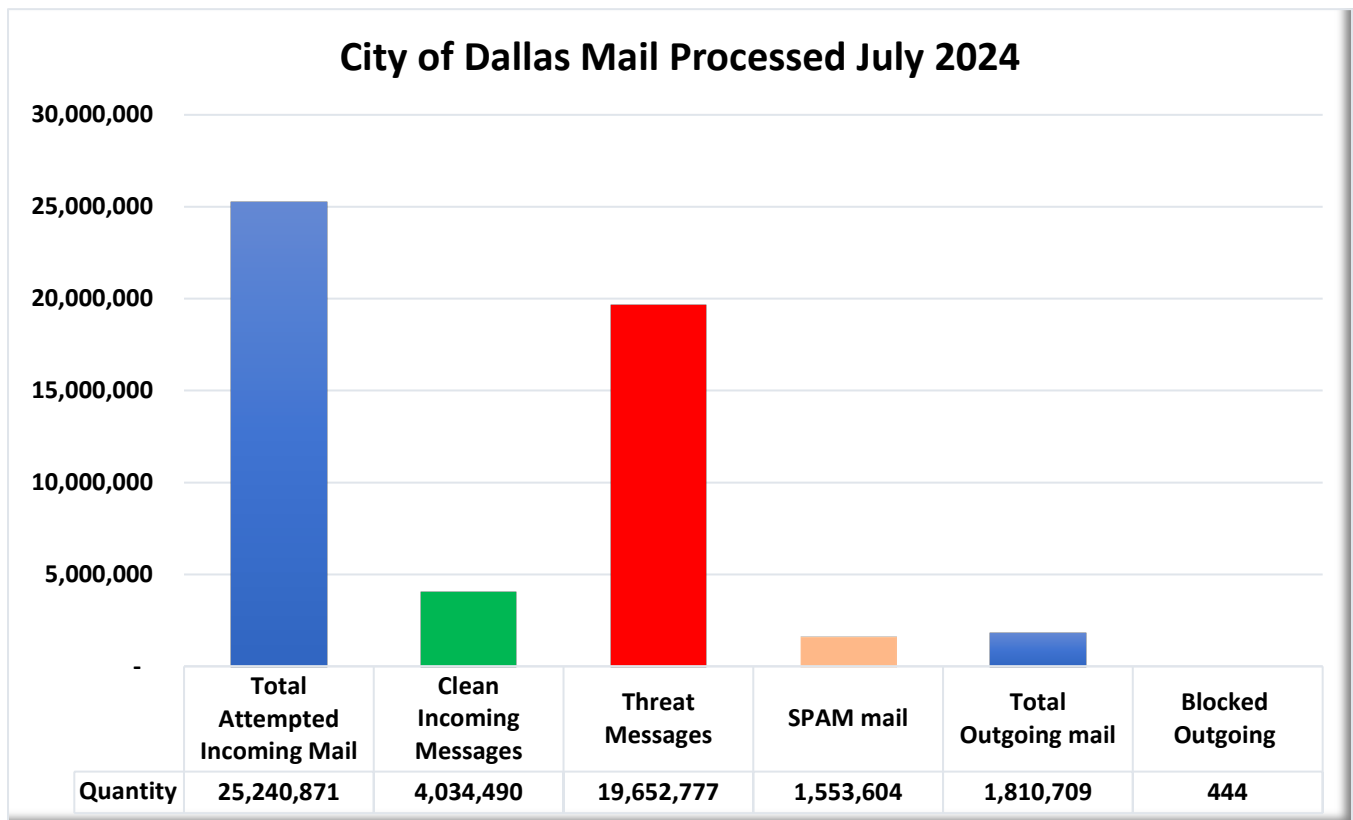


By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.



4. Email Screening

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



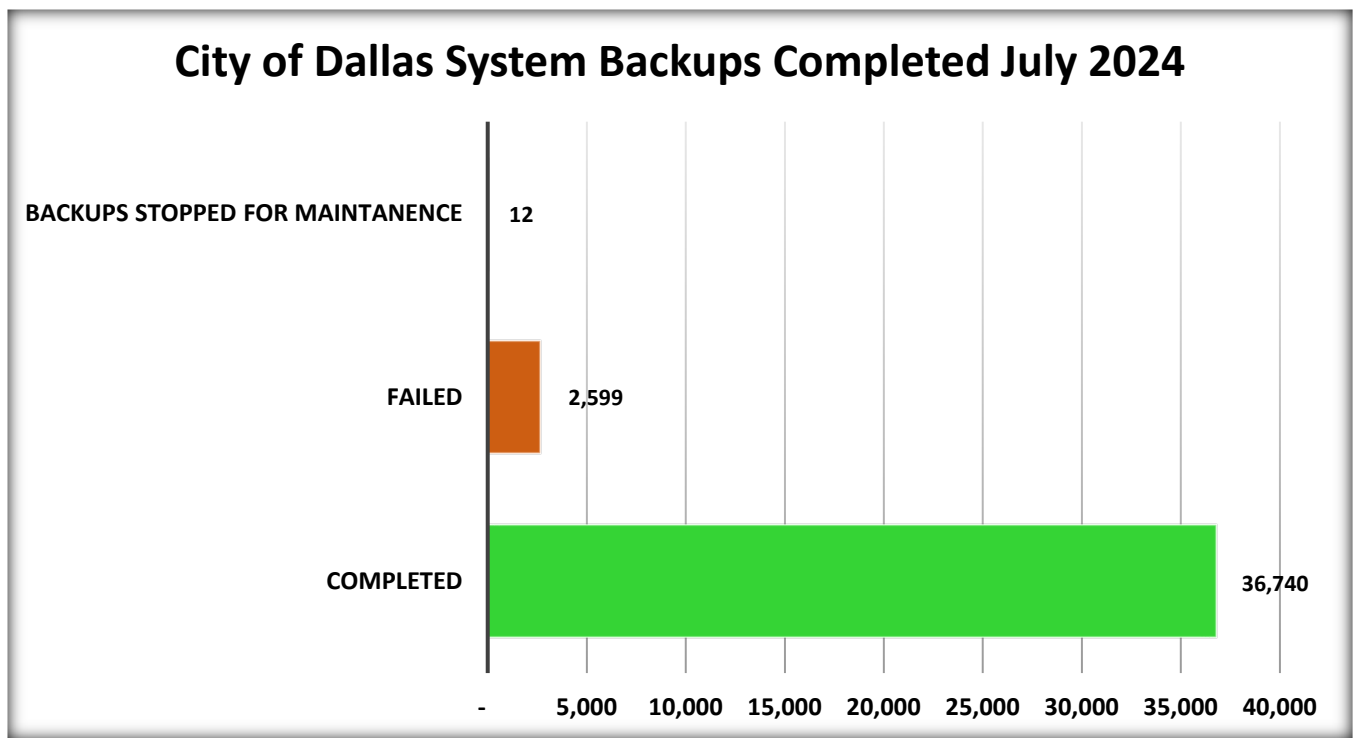
Section 5: IT Infrastructure

IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity

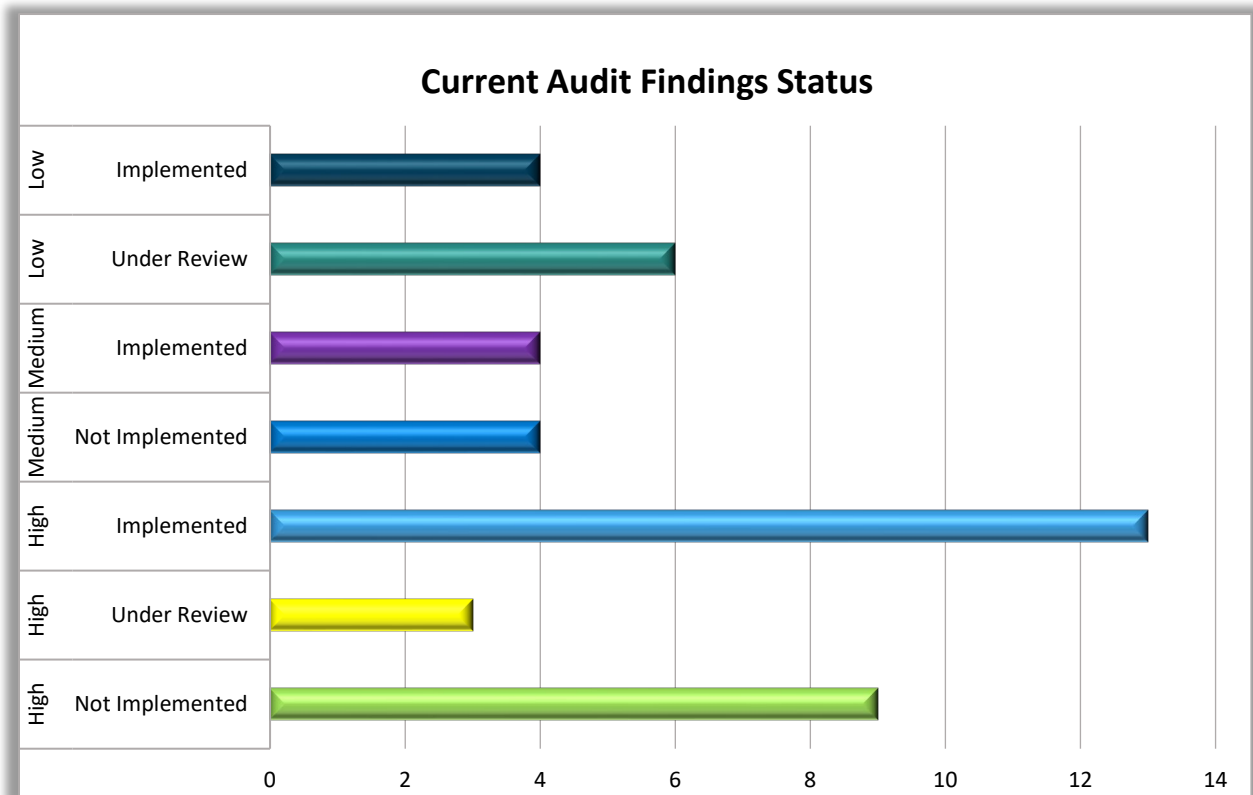
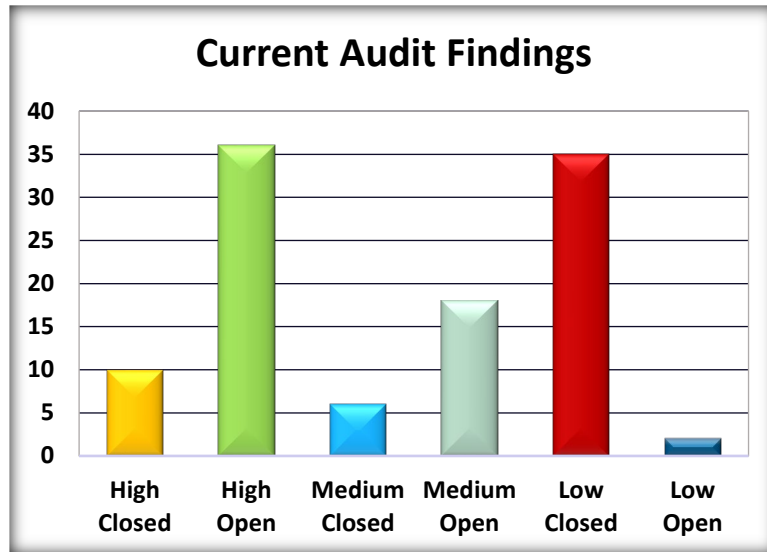
Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency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

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City’s IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



B. Audit

Currently, the ITS department is working through several audits that impact technology services. Below representative if the Audit remediation efforts and stages.



Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Convention and Event Services – Contract Compliance Process for Global Spectrum, L.P., D/B/A OVG360**

This memorandum provides an overview of the contract compliance process exercised by the Convention and Event Services (CES) Department for the performance-based revenue generation contract styled *Management Agreement for Kay Bailey Hutchison Convention Center Dallas Between the City of Dallas and Global Spectrum, L.P., D/B/A Spectra Venue Management* (“Contract”) effective February 13, 2019 by Council Resolution 19-0281.

Spectra Venue Management, purchased by Oak View Group and doing business as OVG360 since 2021, operates the KBHCCD’s day-to-day operations and provides financial data to CES based on a contractually prescribed three-year rolling revenue benchmark formula and qualitative incentive fee structure. Under this prescribed structure, CES performs financial and qualitative reviews on OVG360-provided monthly financials, payment registers, event list summaries, annual budgets and annual marketing plans.

The CES contract compliance structure includes daily cash receipt reconciliation, monthly revenue reconciliation based on event list summaries, periodic funding request approvals based on monthly or bi-monthly requests, and project-schedule-based capital expenditure approvals for projects over \$25k. The City Controller’s Office (CCO) completes a monthly bank account reconciliation, sending any anomalies to the CES Finance Unit to resolve. This process is made easier because the center operating bank account used for and by OVG360 is a city of Dallas account owned and controlled by CCO. Any anomalies in financial, contract, or operating services provided by OVG360 results in the issuance of a compliance memorandum. Additionally, Weaver and Tidwell LLP, the city’s external auditor, tests revenue recognition and accounts receivable operations of CES and OVG360 annually as part of the Annual Comprehensive Financial Report (ACFR).

CES also conducts contract compliance to ensure excellent customer experiences in the center through a contract with Custom Intercept Solutions which provides monthly surveying of planners, attendees and exhibitors. The surveys are reviewed and discuss opportunities for improvement are discussed during a weekly meeting with OVG360 and their vendors.

Annually, OVG360 is contractually required to provide a report that includes seven (7) criterion categories—Customer Service, Quality of Maintenance of Key Building Assets, Implementation of New Budget Management Initiatives, Creation of Cooperative

DATE August 16, 2024
SUBJECT **Convention and Event Services – Contract Compliance Process for
Global Spectrum, L.P., D/B/A OVG360**
PAGE 2 of 2

Marketing & Partnerships, Implementation of New Revenue Enhancement Initiatives, Implementation of Energy Use Reduction Initiatives and Other OVG360 Contributions and Initiatives. This report is used to gauge successes, areas of improvement and end-of-year contractual incentive.

As a result of these contract compliance processes and those used for Visit Dallas, the KBHCCD has received Center of Excellence awards in 2021-23, Facilities and Destinations Prime Site Awards in 2020-22, and moved from a Cvent ranking of number 7 to number 4 in top meeting destinations within North America. CES fully intends to continue this intensive contract compliance process throughout any contractual relationship with management companies that the city engages for the KBHCCD.

Should you have questions, please contact Rosa Fleming, director of Convention and Event Services at rosa.fleming@dallas.gov or at 214.939.2755 or Reginald Williams, assistant director, at reginald.williams1@dallas.gov or at 214.939.2764.

Service First, Now!



Robin Bentley,
Assistant City Manager (I)

- c: Kimberly Bizzor Tolbert City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager
- M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Enhanced “Street to Home” Encampment Response**

In my 100-Day Transition Playbook, I identified Homelessness as one of the six Primary Focus Areas. Today, I’m pleased to share with you an update on our collaborative work to address visible, chronic homelessness in public spaces.

During my first several days as Interim City Manager, I convened the leadership of Housing Forward and Downtown Dallas, Inc. (DDI), to determine how we could bolster our work to tackle chronic homelessness more effectively, with an initial focus on the Central Business District.

We have made historic progress reducing homelessness in Dallas, with a 24 percent reduction in unsheltered homelessness in Dallas and Collin Counties through our Continuum of Care since 2021. The Continuum of Care’s goal is to raise that figure to 50 percent by 2026.

With the concentration of homelessness in parks, on sidewalks, and on private property in Downtown and other areas of Dallas, we determined that it was necessary to immediately activate. The City of Dallas, in collaboration with the All Neighbors Coalition (led by Housing Forward), DDI, and nearly a dozen other partners, developed an enhanced “Street to Home” encampment response plan. We then identified focus areas with the highest concentration of homelessness. Beginning in July, outreach teams engaged with individuals living in those areas on the southern side of Downtown daily to offer a path to permanent housing, along with critical behavioral and physical health services.

Part of what makes this initiative different from past encampment closures is the strategic focus on ensuring public spaces remain clear after all residents have been housed. This first phase focused on the city center and will radiate from there. The City is leading a comprehensive Closure Maintenance Action Plan to ensure that once a targeted location is cleared of encampments, no one is allowed to sleep, loiter, or commit any other quality of life violations there. Kevin Oden, Director of the Office of Emergency Management and Crisis Response, is leading the implementation and refinement of that plan, through the City Action Strike Team (CAST).

Yesterday morning, August 15, we permanently closed the encampment in the area surrounding the J. Erik Jonsson Central Library. That means the people who had been living in that area have been placed in permanent housing with intensive support services. It also means we have activated the Closure Maintenance phase for the area surrounding

DATE August 16, 2024
SUBJECT **Enhanced “Street to Home” Encampment Response**
PAGE **2 of 2**

the library and will be devoting substantial City and partner resources to ensuring the area remains clear of new homeless encampments and related quality of life challenges.

This is an ongoing operation, with at least two more designated zones in Downtown expected to close before the end of September. Once that happens, we will be prepared to deliver a more comprehensive briefing to the Housing and Homelessness Solutions Committee in mid-Fall. That briefing will include the total number of people housed through this initiative, Closure Maintenance performance metrics, and updates on potential future locations for similar initiatives across the city. **Until that time, it is important that further details of this operation remain confidential because of the sensitive nature of the work.**

Should you have additional questions or need more information, please contact me or Assistant City Manager Alina Ciocan, alina.ciocan@dallas.gov.

Service First, Now!



Kimberly Bizzor Tolbert
City Manager (I)

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
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