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**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

260609

POSTED CITY SECRETARY
DALLAS, TX



Committee on Government Efficiency

June 30, 2026

9:30 AM

SPECIAL CALLED MEETING

CANCELLED

This Council Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

The Public may attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person.

The meeting will be broadcast live on Spectrum Cable Channel 16 and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link:

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m82388a5ed3399b9dc941fd91c8439f33>

Call to Order

MINUTES

1. 26-2241A Approval of the minutes of May 11, 2026, meeting of the Committee on Government Efficiency.

Attachments: Minutes

The Committee may vote to make recommendations to City Council regarding any of the following items on this agenda.

BRIEFING ITEMS

- A. [26-1924A](#) Overview of the Office of Data Analytics and Business Intelligence [Brita Andercheck, Chief Data Officer, Data Analytics & Business Intelligence]

Attachments: [Presentation](#)

- B. [26-1925A](#) Follow-up from May 11, 2026 Committee on Government Efficiency Meeting: Overview of Human Resources and Civil Service Departments [Jack Ireland, Chief Financial Officer, City Manager's Office]

Attachments: [Presentation](#)

- C. [26-1921A](#) Follow-up from April 13, 2026 Committee on Government Efficiency Meeting: Overview of Stipends and Partnerships Across All City Departments - Phase II [Jack Ireland, Chief Financial Officer, City Manager's Office]

Attachments: [Presentation](#)

BRIEFING MEMOS

- D. [26-1922A](#) Follow-up from April 13, 2026 Committee on Government Efficiency Meeting: Discussion of City Programs that Support School Districts [Jack Ireland, Chief Financial Officer, City Manager's Office]

Attachments: [Memorandum](#)

- E. [26-1917A](#) Discussion of City Programs that Support Dallas County, Dallas College, and Parkland Hospital [Eric Dominguez, Director, Office of Government Affairs]

Attachments: [Memorandum](#)

- F. 26-2249A Update on Steps taken by Office of Housing and Community Empowerment to Respond to Request for Audit of WIC Program [Thor Erickson, Director, Office of Housing and Community Empowerment; Jessica Galleshaw, Deputy Director, Office of Housing and Community Empowerment]

Attachments: Memorandum

ADJOURNMENT

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code § 551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code § 551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code § 551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code § 551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code § 551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code § 551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code § 551.089]
8. deliberating cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility. [Tex. Gov't Code § 551.0761]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-2241A

Item #: 1.

Approval of the minutes of May 11, 2026, meeting of the Committee on Government Efficiency.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 11, 2026

26-0012

GOVERNMENT EFFICIENCY COMMITTEE
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER MAXIE JOHNSON, PRESIDING

PRESENT: [6] Johnson, Mendelsohn, Resendez (**9:17 a.m.), Blackmon, Roth, Ridley

ABSENT: [1] Bazaldua

The meeting was called to order at 9:08 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the committee had been considered, the meeting adjourned at 12:00 p.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 11, 2026

EXHIBIT A

RECEIVED

2026 MAY-5 PM 9:00

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

260431

POSTED CITY SECRETARY
DALLAS, TX



Committee on Government Efficiency

May 11, 2026

9:00 AM

2025 CITY COUNCIL COMMITTEE APPOINTMENTS

AD HOC COUNCIL COMMITTEES	COUNCIL COMMITTEES
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Moreno (C), Cadena, M. Johnson, Mendelsohn, Stewart <p style="text-align: right;">**Assigned: 08/29/25</p>	ECONOMIC DEVELOPMENT Moreno (C), Ridley (VC), Blair, Cadena, Gracey, Roth, West <p style="text-align: right;">**Assigned: 08/29/25</p>
AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Willis (C), Blair, Cadena, Mendelsohn, Stewart <p style="text-align: right;">**Assigned: 08/29/25</p>	PARKS, TRAILS, AND THE ENVIRONMENT Stewart, (C), West (VC), Bazaldua, Blackmon, Blair, M. Johnson, Ridley <p style="text-align: right;">**Assigned: 08/29/25</p>
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, Roth, Stewart, West <p style="text-align: right;">**Assigned: 08/29/25</p>	FINANCE West (C), Stewart (VC), Gracey, M. Johnson, Moreno, Resendez, Willis <p style="text-align: right;">**Assigned: 08/29/25</p>
AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), M. Johnson, Moreno, Ridley, Stewart <p style="text-align: right;">* Assigned: 07/17/25</p>	HOUSING AND HOMELESSNESS SOLUTIONS Mendelsohn (C), Blair (VC), Bazaldua, Gracey, Moreno, Resendez, Willis <p style="text-align: right;">**Assigned: 08/29/25</p>
AD HOC COMMITTEE ON PENSIONS Stewart (C), Blackmon, M. Johnson, Mendelsohn, Moreno, Resendez, Roth, West, Willis <p style="text-align: right;">**Assigned: 08/29/25</p>	PUBLIC SAFETY Mendelsohn (C), Moreno (VC), Cadena, M. Johnson, Resendez, Roth, Stewart <p style="text-align: right;">**Assigned: 08/29/25</p>
AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION West (C), Bazaldua, Blackmon, Blair, Cadena, Resendez, Ridley <p style="text-align: right;">**Assigned: 08/29/25</p>	QUALITY OF LIFE, ARTS, AND CULTURE Gracey (C), Cadena (VC), Bazaldua, Ridley, Roth, West, Willis <p style="text-align: right;">**Assigned: 08/29/25</p>
	TRANSPORTATION AND INFRASTRUCTURE Ridley (C), Roth (VC), Blackmon, Blair, Cadena, Gracey, Mendelsohn <p style="text-align: right;">**Assigned: 08/29/25</p>
	GOVERNMENT EFFICIENCY M. Johnson (C), Mendelsohn (VC), Bazaldua, Blackmon, Resendez, Ridley, Roth <p style="text-align: right;">**Assigned: 08/29/25</p>

(C) – Chair, (VC) – Vice Chair

* Assigned: 07/17/25

**Assigned: 08/29/25

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable Canal 16*.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."

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Call to Order

MINUTES

1. [26-1682A](#) Approval of the minutes of April 13, 2026 meeting of the Committee on Government Efficiency.

Attachments: [Minutes](#)

The Committee may vote to make recommendations to City Council regarding any of the following items on this agenda.

BRIEFING ITEMS

- A. [26-1684A](#) Overview of Department of Information and Technology Services.
[Jeffrey Stovall, Director, Information Technology Services]

Attachments: [Presentation](#)

- B. [26-1685A](#) Overview of Department of Human Resources.
[Nina Arias, Director, Human Resources]

Attachments: [Presentation](#)

- C. [26-1687A](#) Overview of Civil Service Department.
[Jarred Davis, Director, Civil Service]

Attachments: [Presentation](#)

ADJOURNMENT

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5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code § 551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code § 551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code § 551.089]
8. deliberating cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility. [Tex. Gov't Code § 551.0761]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 11, 2026

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 11, 2026

Item 1: Approval of the minutes of April 13, 2026 meeting of the Committee on Government Efficiency.

Councilmember Mendelsohn moved to adopt the minutes as presented.

Motion seconded by Councilmember Blackmon and unanimously adopted. (Resendez absent when vote taken; Bazaldua absent)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 11, 2026

BRIEFING ITEMS

Item A: Overview of Department of Information and Technology Services.

The following individuals briefed the committee on the item:

- Jack Ireland, Assistant City Manager, City Manager's Office;
- Jeffrey Stovall, Director, Information Technology Services; and
- Dev Rastogi, Assistant City Manager, City Manager's Office

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 11, 2026

BRIEFING ITEMS

Item B: Overview of Department of Human Resources.

The following individuals briefed the committee on the item:

- Nina Arias, Director, Human Resources; and
- Stephen Tusken, Senior Program Manager, Human Resources

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 11, 2026

BRIEFING ITEMS

Item C: Overview of Civil Service Department.

The following individual briefed the committee on the item:

- Jarred Davis, Director, Civil Service

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 11, 2026

EXHIBIT C



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-1924A

Item #: A.

Overview of the Office of Data Analytics and Business Intelligence [Brita Andercheck, Chief Data Officer, Data Analytics & Business Intelligence]



**SERVICE
FIRST,
NOW!**

Dr. Brita Andercheck

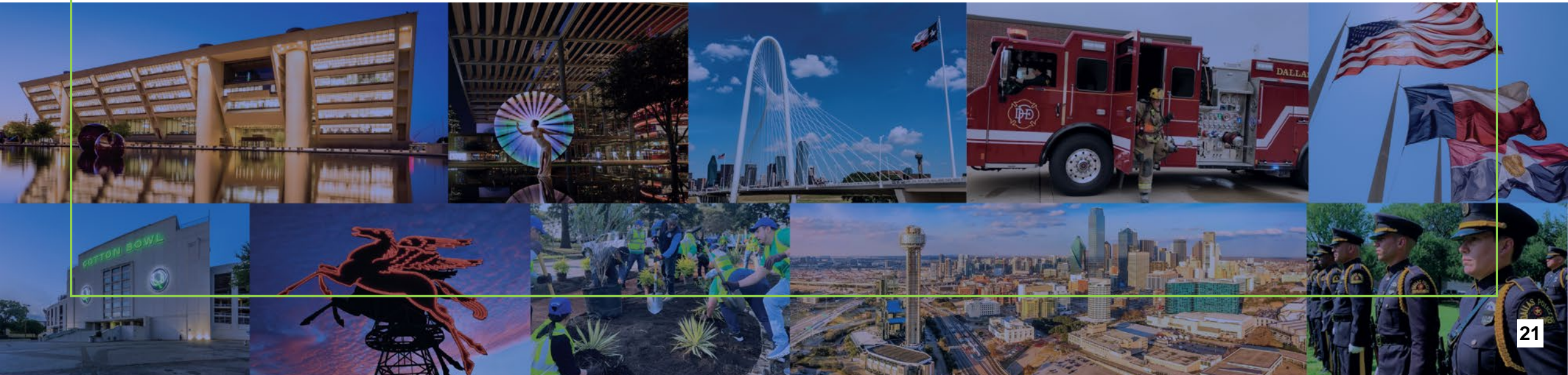
Chief Data Officer

Data Analytics and Business Intelligence

Data Analytics and Business Intelligence Overview

Committee on Government Efficiency

June 18, 2026



Presentation Overview



- **BACKGROUND**
- **FEDERAL & STATE MANDATES**
- **SCOPE OF RESPONSIBILITIES**
- **EFFICIENCIES AND SAVINGS**
- **WORK AND IMPACT**
- **RECOGNITION**
- **CITYWIDE AI INITIATIVES**

Background: *Founded in 2020*

The Office of Data Analytics and Business intelligence was founded October 1, 2020, with a Council vote.

- Internal department designed to create efficiency, and evidence-based decision making in city operations.
- Mission: Use data to improve lives.
- History: Three attempts to build an analytics program as part of routine technology operations never reached their intended strategic value. Current structure was intentionally different, and now delivers measurable improvements, cost savings, and data-driven decision-making across the organization.

Background: *Distinction between ITS and DBI*

ITS

- Network, servers, cloud infrastructure
- Hardware, software
- Identity, access, cyber security
- System uptime, reliability, and incident response

** Ensures the organization's technology runs reliably and securely.*

DBI

- Statistical modeling and advanced data analysis
- Operational Intelligence and process documentation
- Data Governance
- Artificial Intelligence

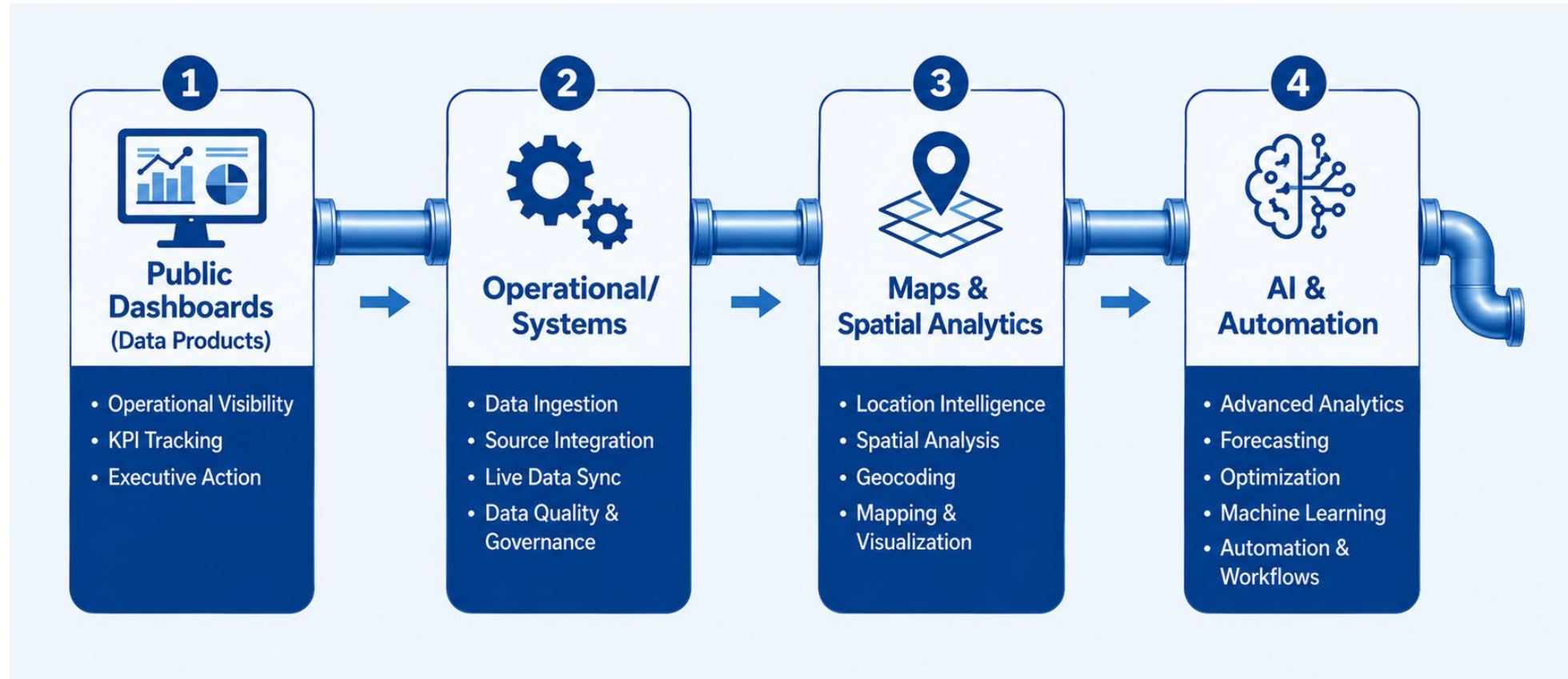
** Use data and AI to drive smarter operations and department outcomes.*

Background: *Data's Growing Impact*

Data's Growing Impact

- **From Insights to Operations:** Data no longer just informs leadership decisions; it actively automates and powers daily operations.
- **Modern Infrastructure:** Digital data streams are now an essential public utility, as vital to the community as roads, water, and power grids.
- **Economic Engine:** Local commerce, jobs, and organizational value are now driven by data assets rather than physical property.

Background: *The Range of Data Work*



Background: *Intelligence*

- **Operational Intelligence:** Providing the core operational intelligence behind city departments.
- **Public Safety Partners:** Integrating directly with first responders to power critical emergency services.
- **First Responder Clearances:** Background-checked and CJIS certified to handle sensitive, protected public data.

This Work is Not Optional

THE MANDATE

Federal and state law requires Dallas to maintain data compliance.

THE RISK WITHOUT DBI

- Federal grant eligibility
- FOIA compliance
- 911 readiness

Without DBI supporting the city's data backbone, Dallas would not meet their legally required state and federal data obligations.

STATE · 2023

Texas Data Privacy & Security Act

Mandates data governance across city systems.

STATE · 2025

Texas Responsible AI & Governance Act

AI oversight and procurement compliance.

FEDERAL · 2018

Federal Evidence Act

Data-driven policy required for federal grant eligibility.

FEDERAL · 911

Next Gen 911 NIMS · NIPP

GIS address, road, and emergency-boundary data.

FEDERAL · 16/19

FOIA & Open Government Act

Proactive, machine-readable public data publishing.

DBI Program Structure

Intelligence, AI & Advanced Analytics Systems

\$1,355,412

15 FTEs

PROGRAM DESCRIPTION

Develops and operates the City's intelligence and reporting systems that underpin Public Safety and essential services; leads Data and AI Governance; and delivers the advanced analytics and AI capabilities that critical City operations rely on.

WHAT IT DELIVERS

- Powers crime analytics, missing persons algorithms, and DFR operational intelligence.
- Leads citywide AI governance, ensuring safe, compliant AI adoption.
- Produces the majority of all citywide leadership reports and Council data requests.

Data Engineering and System Administration

\$999,502

9 FTEs

PROGRAM DESCRIPTION

Manages the platforms and tools that ensure secure, reliable data access while data engineering turns raw data into organized, trustworthy information the City relies on for timely insights, stronger decisions, and effective analytics and AI.

WHAT IT DELIVERS

- Maintains the data backbone that feeds 95% of public-facing City data.
- Ensures secure, governed data access across all departments.
- Enables \$11M+ annual savings by making all analytics and AI possible in-house.

Enterprise GIS

\$1,129,423

12 FTEs

PROGRAM DESCRIPTION

Manages the core technology and systems that are the City's geospatial infrastructure, maintains the servers, licenses, and enterprise tools that make mapping and spatial analysis possible; delivering critical location-based insights that drive planning, enhance public safety, and improve City services.

WHAT IT DELIVERS

- Powers address validation, road centerlines, and emergency boundaries for 911 dispatch.
- Enables distribution of services and location-based public safety analytics.
- Provides geospatial foundation for planning, code enforcement, and citywide services.

DBI Program Structure

Intelligence, AI & Advanced Analytics Systems

STATE · 2023

Texas Data Privacy & Security Act

Mandates data governance across city systems.

DBI leads citywide AI governance and ensures compliant deployment.

RISK WITHOUT THIS PROGRAM

- DPD and DFR lose automated intelligence — back to manual, month-long processes.
- City loses AI oversight capability as TX Responsible AI Act (2025) takes effect.
- Council data requests go unanswered.
- Loss of 14,000+ staff hours savings; departments revert to manual data work.

Data Engineering and System Administration

FEDERAL · 16/19

FOIA & Open Government Act

Proactive, machine-readable public data publishing.

DBI powers the Open Data Portal, accessible public data platform— 50M views in 5 years.

RISK WITHOUT THIS PROGRAM

- Every dashboard, model, and report goes dark — no data pipeline, no insight.
- City fails TX Data Privacy & Security Act (2023) data governance requirements.
- Publicly accessible data platform goes dark – lack of resident oversight and accountability.

Enterprise GIS

FEDERAL · 911

Next Gen 911 NIMS · NIPP

GIS address, road, and emergency-boundary data.

Enterprise GIS maintains the road and address datasets to ensure reliable 911 response.

RISK WITHOUT THIS PROGRAM

- 911 dispatch revert to manual processes—losing precious time.
- DFR and DPD spatial analytics go offline; residents are less safe.
- FOIA map products and public-facing GIS services go dark.

Data Streamlining

- DBI helps connecting hundreds of disconnected source systems (aka software system).
- Helps replace slower and error-prone manual data reporting with faster automated and accurate results for everyone.
- Inter-departmental collaboration and data sharing leads to improved services to Dallas residents.

Efficiencies and Savings

- **\$11M** saved annually
 - Represents avoided external expenditures, not budget reductions, demonstrating the value retained by performing the work internally rather than procuring equivalent services from outside vendors.
 - How we calculate (assuming same level of effort):
 - $\text{Avoided cost} = \text{Vendor Cost} - \text{City Cost}$
 - City Cost = employee salary + benefits
 - Vendor Cost = conservative estimate based on prior contracts

Efficiencies and Savings

- Since 2024, the City has spent **\$15.45M** on 19 vendor-delivered data projects.
 - These projects averaged **\$813K** each.
 - Vendor projects are **8x** more expensive than DBI-delivered projects.

Efficiencies and Savings

- **7 positions** cut last budget cycle via DBI-enabled automation.
 - Two other departments were able to reduce a total of 7 positions because DBI automated the work of those positions.

Efficiencies and Savings

- **14,000 staff hours saved**
 - Through a direct cross comparison of workflow process before and after DBI work.

Efficiencies and Savings

- **30,000 investigation hours saved**
 - We enable Dallas Police and Dallas Fire-Rescue to spend less time on tedious tasks and more time solving cases and protecting residents.
 - We do this by unifying disconnected source systems, automating reports, and conducting advanced analyses.

Efficiencies and Savings

50 Million Open Data Portal views in the last five years

- Open Data Portal delivers the equivalent of 10 million open record requests per year.
 - City Secretary's Office and DPD receive ~45,000 formal open record requests per year.
 - By making data openly available, the Portal proactively fulfills 99% of all City open record requests.
- If staff had to do this manually, would need 225 more staff, costing approx. \$25M.

Work and Impact

Human Trafficking

- Over a 50% reduction (from 100 to less than 50) in current missing/runaway juvenile high-risk victims of human trafficking by reducing days of manual review to automated daily updates.
 - In 2025, DPD recovered 194 high-risk victims, an increase of 77 recoveries (65%) compared to 2024 with 117 recoveries.

Emergency Response With Data

- DBI emergency response tools accelerated emergency response, returning crew to normal business operations faster and saving the City more than \$1M+ in operational costs.

Work and Impact

Overdose Response Text Mining

- Identifies and prioritizes overdose-related, community health follow-ups, streamlining the manual review processes by 35%.
 - Through automation, the tool saves 3000 hours of manual review work yearly, or approximately \$180K in staff salaries.

Permitting Analysis

- Reduced new commercial construction permit wait times by 33% (9 months to under 6 months) and eliminated a backlog of 1,000 permits by unifying disconnected source systems and identifying bottlenecks.

Work and Impact

DFR Site Suitability

- Advanced spatial data analysis identified potential fire station locations to better serve and safeguard residents' properties and lives while avoiding an estimated \$400K consultant study.

DFR Fleet Management

- Identifies out-of-service fire vehicles before operations are impacted, reducing reassignment time by 75% and ensuring residents receive emergency services without delay.

Work and Impact

Priority Q&A for Dispatch

- 911 call-taking compliance across dispatchers used to take a month to measure, it can now be completed in just one day, a ~97% reduction, allowing for consistent DFR 911 dispatches.

Subrogation

- By unifying crash data and reports, DBI reduced ORM's subrogation workflow from two weeks to one day, a 93% improvement, accelerating recovery efforts on approximately \$500,000 in annual damage claims.

Recognition

DBI continues to be nationally recognized for innovation and excellence in data-driven government:

- Harvard Bloomberg Center: ***“Most sophisticated Data Analytics shop in the country”***
- Dr. Brita Andercheck: Gartner **Top 5 Global CDO**
- Gartner: **Top Innovation**
- What Works Cities: **Gold Certification**
- GovTech: **GOV-X Award**
- ONCON Icon: **Top 10 Data Analytics Team Worldwide (2025)**

Citywide AI Initiatives

- Performance Measure: All Citywide AI Initiatives show a measurable benefit with 12 months.
- Budget Presentation in April highlighted use of AI for efficiencies.

Citywide AI Initiatives

Clearview Facial Recognition

DALLAS POLICE DEPARTMENT

AI investigative platform enables lead generation using a search function, sourced from public-only web sources.

Measurable Benefit:

Accelerates suspect identification speed from days or weeks to seconds, with 305 requests processed and 25 confirmed arrests supported.

Parks Cameras AI Detection

PARKS AND RECREATION

Smart camera network turning passive video monitoring into proactive, automatic infraction alerts.

Measurable Benefit:

Reduced violation detection time from days to minutes by developing an AI-powered camera system that automatically alerts rangers and marshals in near-real-time.

3rd Eye On-Board Cameras

SANITATION

The 3rd Eye AI camera system provides 360-degree exterior visibility and in-cab monitoring to reduce blind spots, detect unsafe driving behaviors, and support safer, more efficient operations.

Measurable Benefit:

By turning AI-flagged video into ~400 coachable events each month, the tool boosts targeted driver coaching and strengthens safety and service performance.



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Dr. Brita Andercheck

Chief Data Officer

Data Analytics and Business Intelligence

Data Analytics and Business Intelligence Overview

Committee on Government Efficiency

June 18, 2026





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-1925A

Item #: B.

Follow-up from May 11, 2026 Committee on Government Efficiency Meeting: Overview of Human Resources and Civil Service Departments [Jack Ireland, Chief Financial Officer, City Manager's Office]



**SERVICE
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Follow-up from May 11, 2026 COGE Meeting: Overview of Human Resources and Civil Service Departments

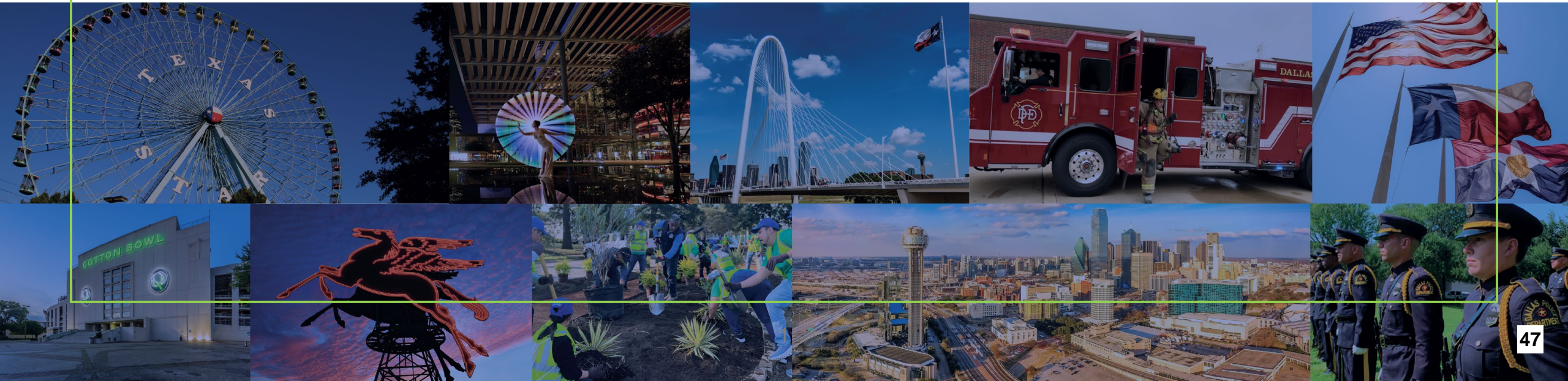
Committee on Government Efficiency

June 18, 2026

Jack Ireland, Chief Financial Officer

Nina Arias, Director, Human Resources

Jarred Davis, Director, Civil Service



Purpose



- Provide follow-up to May 11 COGE discussion regarding Human Resources and Civil Service
- Answer question of whether Human Resources and Civil Service can be consolidated
- Consider recommendation and next steps

City Charter Requirements

- Dallas City Charter sets certain duties assigned to the City Manager, Human Resources Department, Civil Service Board, and Civil Service Secretary (Director)
- Based on current City Charter, Civil Service and Human Resources are separate departments and can not be combined without a Charter amendment
- City Attorney's Office provided privileged legal opinion to Committee on June 12, 2026

Civil Service Scope of Responsibility

- Recruiting and examination
- Test validation and assessment
- Administration including management of Trial Board and Administrative Law Judge hearings

Human Resources Scope of Responsibility

- Compensation management
- **Recruitment** and talent acquisition
- Onboarding/Offboarding
- Performance management
- Benefits administration
- Employee wellness
- Leave administration
- HR consulting
- Policy and records management
- Learning and development
- Workforce planning
- Employee relations
- Grievance management
- Employee engagement
- Succession planning
- Upskilling
- HR information system
- HR analytics and reporting

Talent Acquisition – HR & Civil Service Responsibilities

Steps in Recruitment Process	Non-Uniform Civil Service		Non-Uniform Non-Civil Service	Uniform Staff – Police and Fire		
	Civil Service	HR	HR	Civil Service	HR	DPD/DFR
Assign Compensation		✓	✓		✓	
Develop Job Descriptions		✓	✓		✓*	
Post Job – Source Applicants	✓		✓	✓		
First Screen: Minimum Qualifications	✓		✓	✓		
Testing – New Hires and Promotions	✓		✓	✓		
Second Screen: Narrow Applicant List for Fit		✓*	✓*			✓
Interview and Selection		✓*	✓*			✓
Offer and Salary Negotiation		✓	✓			✓
Background Check, Orientation/Onboarding		✓	✓		✓	✓
Total	13,751 Staff 4,911 Requisitions 3,320 New Hires		4,210 Staff 1,289 Requisitions 479 New hires	3,042 Staff 3,622 Requisitions 2,314 New hires**	4,100 DPD Staff 423 New hires	2,399 DFR Staff 104 New hires

* Performed by the Hiring Manager/Department Staff in collaboration with HR Partner
 ** Includes interns, temporary, and seasonal staff

Talent Central:

A centralized, public-facing recruitment hub unifying hiring for all positions:

- (1) non-uniform positions
(Civil Service)*
- (2) non-uniform positions
(non-Civil Service)*
- (3) uniform positions
(Police and Fire)*

As part of implementation of the FY 2025-26 budget initiative, the **Human Resources and Civil Service Departments** in collaboration with **DPD, DFR, ITS, and CCX** launched **Talent Central** as the sole gateway for all City employment.

A Dual-Access Model:

Physical Hub: A centralized, walk-in recruitment center designed to function as a continuous career fair, providing direct access to employment opportunities and recruitment support. (Soft launch completed May 2026; full activation pending lifting of the hiring freeze.)

Digital Gateway: A single, citywide online portal that consolidates all employment opportunities into one user-friendly platform, creating a seamless applicant experience. (Launched January 2026.)

Forging a Cross-Functional Partnership

Human Resource (HR):

Role: Leads and champions the City's talent acquisition strategy.

Key Contributions:

- Oversees the City's overall recruitment strategy.
- Developed and manages Talent Central, the City's Digital Recruitment Site.
- Uses Workday data to identify and prioritize critical workforce needs.
- Led the development of the City's Employee Value Proposition (EVP) in partnership with CVS, CCX/311, DPD, and DFR.

Civil Service (CVS):

Role: Strategic partner in recruitment operations and candidate assessment.

Key Contributions:

- Leverages Talent Central and Workday to support recruitment efforts.
- Coordinates targeted recruitment campaigns for critical positions.
- Ensures consistency between online testing and in-person assessments.
- Partners with departments to streamline hiring processes and improve candidate flow.

Communications and Customer Experience/311 (CCX/311):

Role: Drives recruitment marketing and employer branding.

Key Contributions:

- Leads recruitment marketing and advertising efforts to attract high-quality public service talent.
- Developed a refreshed employer brand and standardized recruitment toolkit for all departments.
- Supports citywide outreach initiatives that strengthen the City's talent pipeline.

Dallas Police Department (DPD):

Role: Strategic partner in public safety recruitment modernization.

Key Contributions:

- Collaborates with Civil Service to strengthen screening and selection processes.
- Utilizes the City's Employee Value Proposition to support aggressive hiring goals.
- Partners with HR and CCX/311 to expand recruitment reach and improve candidate attraction.

Dallas Fire-Rescue (DFR):

Role: Partner in advancing data-driven public safety recruitment.

Key Contributions:

- Supports implementation of modern recruitment strategies and process improvements.
- Uses data and analytics to reduce hiring timelines and improve recruitment outcomes.
- Advances recommendations to enhance interview and selection procedures.

Recommendation and Next Steps

- Staff recommends continued collaboration between Civil Service and Human Resources for the Talent Central initiative (recruitment and talent acquisition) to provide a centralized, public-facing recruitment hub for the benefit of individuals seeking employment with the city
- Staff recommends next Charter Review Commission consider changes to City Charter that would further improve efficiency, clarify roles, and identify any potential cost impacts



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Follow-up from May 11, 2026 COGE Meeting: Overview of Human Resources and Civil Service Departments

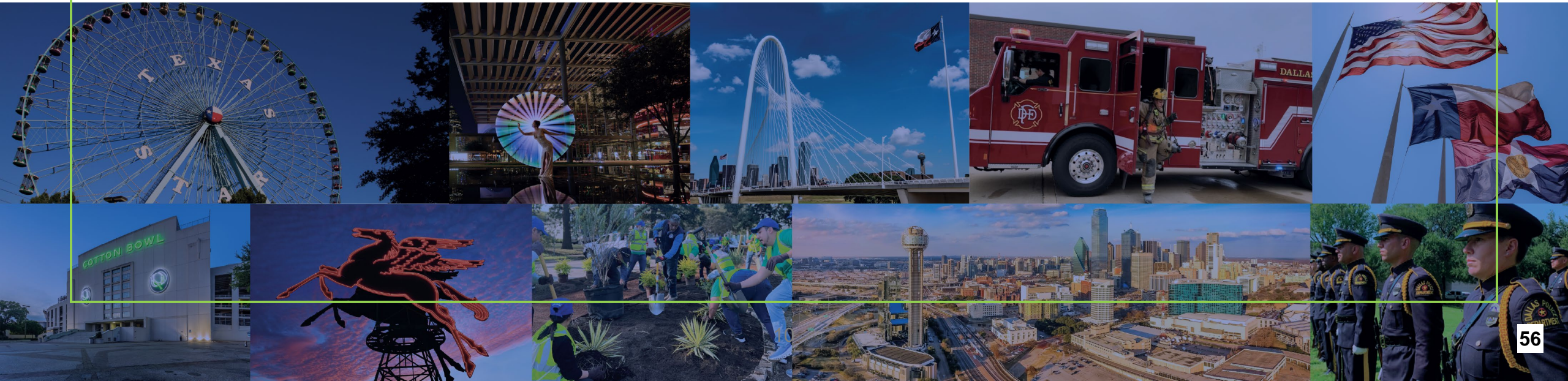
Committee on Government Efficiency

June 18, 2026

Jack Ireland, Chief Financial Officer

Nina Arias, Director, Human Resources

Jarred Davis, Director, Civil Service





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-1921A

Item #: C.

Follow-up from April 13, 2026 Committee on Government Efficiency Meeting: Overview of Stipends and Partnerships Across All City Departments - Phase II [Jack Ireland, Chief Financial Officer, City Manager's Office]



**SERVICE
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Jack Ireland
Chief Financial Officer

Follow-up from April 13, 2026 COGE Meeting:

Overview of Stipends and Partnerships Across All City Departments – Phase II

Committee on Government Efficiency

June 18, 2026



Overview



- **Background**
- **Partnerships**
- **Stipends**
- **City Council polling exercise**
- **Summary**
- **Next steps**

Background

- Gratuitous donation or gift by a city is prohibited by the Texas Constitution (Article III, Section 52)
- Purpose of the constitutional provision is to prevent the use of public funds for private use/purpose
- A public purpose must be accomplished from the expenditure of city funds including partnership or stipend expenditures

Partnerships

- A collaborative agreement in which the City and one or more agencies, non-profits, community organizations, and/or businesses work together to achieve shared community goals
 - Not a contract for the delivery of goods or services absent of shared goals
- Normally formalized through a contract or memorandum of understanding (MOU)
- Partners share community goals, share in contribution, and share risks/rewards – not just the city giving financial support or compensation

Partnerships

- Partnership models may exist with city funding or without city funding
 - Management agreement, use agreement, and/or contract
 - Stipend
 - In-Kind support (staff time, expertise, space, data, equipment)
 - Facility use or utilities
 - Shared resources (joint use of equipment and/or facilities)
 - Co-planning or coordination on programs or initiatives
 - Information sharing and technical assistance
 - Joint advocacy or outreach

Partnerships – Types of Partnerships

- Management Agreement
 - Contract where an entity runs or manages something on behalf of city
 - Example includes management agreement with Zoological Society
- Use Agreement
 - Permission to use something such as facility, venue space, etc. but while entity is performing independent of city
 - Example includes use agreement with Dallas Performance Arts Foundation
- Contract for Services
 - Entity is acting on behalf of city in some capacity, with defined duties, deliverables, and performance expectations
 - Example includes non-profits delivering contract services funded by city such as Bridge Steps

Stipends

- A fixed, predetermined amount of public funding provided to a non-profit, community group, or partner organization to support activities or costs that serve an identified public purpose (not a gift)
- Often used to support general costs, such as operational support by smaller community partners
- Supports community-based organizations that help deliver public benefit at a local level
- Provides flexible funding where a traditional contract is not practical or cost-effective
- Reduces administrative burden for smaller organizations while still advancing a public purpose
- Expands the City's reach and impact by enabling trusted partners to participate

Partnership and Stipend Details

- Appendix includes information gathered from all operational departments
- List was updated after April 13 COGE meeting to include additional information requested during committee meeting
- Information submitted by departments include:

Value	Count	FY26 Budget
\$1M or more	15	\$54.6M
\$200K to \$999K	27	\$11.2M
\$1 to \$199K	43	\$3.0M
\$0	39	\$0.0
Total	124	\$68.8M

City Council Feedback – Fiscal Policy Considerations

- April 1 budget briefing included the following three polling questions to gauge City Council’s priorities regarding partnerships and stipends

12. To what level do you agree or disagree with the statement:
"City should maintain funding to partner organizations (including stipends) even if reduction to other city services becomes necessary."

- 57% - either “strongly disagree” or “disagree”
- *Majority of responses indicate that partnership/stipend funding should not be maintained if other city reductions occur*

City Council Feedback – Fiscal Policy Considerations

13. To what level do you agree or disagree with the statement: "City should reduce funding to partner organizations (including stipends) only if other city services are being reduced."
- 36% - "neutral"
 - 36% - "strongly disagree" or "disagree"
 - 28% - "strongly agree" or "agree"
 - *No consensus was identified*
14. To what level do you agree or disagree with the statement: "City should implement phase-down reduction of funding to partner organizations (including stipends) that have received funding from the city for 5 or more years."
- 57% - "strongly agree" or "agree"
 - 43% - "neutral"
 - *Majority of responses indicate that phase-down of funding to partnership/stipend organizations should occur when city support has been provided for multiple years*

Summary

- Over many years, the city has entered several partnership and stipend relationships to help support other organizations as well as to further the city's reach in providing services to the community
- Partnerships and stipends further public goals and initiatives, and in many cases have a cost impact on city's budget
- Prior budget discussions have considered reducing or eliminating certain partnerships or stipends

Next Steps

- Receive feedback from Committee on Government Efficiency regarding partnerships and stipends for City Manager to consider during July as final budget recommendation is being developed for FY27



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Jack Ireland
Chief Financial Officer

Follow-up from April 13, 2026 COGE Meeting:

Overview of Stipends and Partnerships Across All City Departments – Phase II

Committee on Government Efficiency

June 18, 2026



Appendix

	Fund Name	Responsible Department	Type of Agreement - Partnership, Stipend, Contract, Management Agreement, Etc.	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Indicate Any Type of In-Kind Provision or Support From City	City Financial and In-Kind Support as a Percentage of Partners Total Budget	Performance Measure - Metric - Indication of Return on Investment	Number of Individuals Served Annually
1	General Fund	Park and Recreation	Management Agreement	Dallas Zoological Society, Inc. (DZS) Dallas Zoo Management (DZM) (Dallas Zoo)	To help supplement their operating expenses.	\$14,889,326	N/A	36.0%	N/A	951,539
2	Other Fund	Housing and Community Empowerment	Partnership	Housing Forward	Street to Home Phase 2 - Street to Home Phase 2 efforts are led by Housing Forward and designed to move 1000+ individuals into stable housing, treatment, and recovery through diversion, and rehousing efforts, with another approximately 75 exits from the streets/encampments. This will utilize public and private investments of \$28 million. Within this total, The City of Dallas \$10 million contract will serve 425+ individuals.	\$10,000,000	None	32.1%	1. Total Individual Households Placements with City Funding (\$5.5M), 2. Individual Household Placements with this Contract (\$2M), 3. Clients returning to homelessness after 12 months	1.185 Clients
3	General Fund (reimburse from HOT)	Office of Arts & Culture	Stipend	Artistic Services - Multi-partner through 32 contracts	Operational funding for Dallas-based arts/culture organizations (FY 2025-26 Cultural Organizations Program) (HOT)	\$5,024,778	None	COP funding supports 0.3% - 30% of partners' total revenues, which is determined by the organization's revenue size. (I.e. organizations with revenues of \$100K or less can receive up to 30% of annual revenue through this program.) Funding maximums are listed in the Dallas Cultural Plan.	Number of events held, district/location of monthly events, number of attendees served, amount of funding paid back to artists/arts organizations, amount leveraged by organizations through operational funding award	2,000,000
4	General Fund	Housing and Community Empowerment	Management Services Contract	Bridge Steps	Management Services Contract (MSC): Day Shelter Services, Emergency Shelter Services, Case Management Services, Physical/Behavioral Health, and Employment Services.	\$4,600,000	None	14.8%	Day Shelter - Clients Enrolled Day Shelter - Unduplicated Clients Served Night Shelter Unduplicated Clients Served Total Shelter Bed Night Provided Housing Care Co-ordination Housing plans & CAS Housing Placements Move in assistance provided	6000 Clients
5	General Fund	Dallas Police Department	Interlocal Agreement	Dallas County Southwestern Institute of Forensic Sciences	Forensic Drug and Biological evidence Testing.	\$4,100,000	N/A	N/A	Local forensic testing is required for successful prosecution of most violent crimes. The performance measure for SWIFS is the total number of evidence submissions per year.	Estimated 1,500+ cases per year.
6	General Fund	Office of Arts & Culture	Partnership (Use Agreement)	Dallas Performing Arts Foundation DBA ATPAC - O&M OCA4903V244	Long-Term Use Agreement: O&M Support	\$2,500,000	None	12.5%	Number of Attendees at City Owned Cultural facilities	226,026
7	General Fund	Office of Arts & Culture	Stipend	Artistic Services - Multi-partner through 33 contracts YTD	Operational funding for Dallas-based arts/culture organizations (FY 2025-26 Cultural Organizations Program) (GF)	\$2,139,887	None	COP funding supports 0.3% - 30% of partners' total revenues, which is determined by the organization's revenue size. (I.e. organizations with revenues of \$100K or less can receive up to 30% of annual revenue through this program.) Funding maximums are listed in the Dallas Cultural Plan.	Number of events held, district/location of monthly events, number of attendees served, amount of funding paid back to artists/arts organizations, amount leveraged by organizations through operational funding award	2,000,000
8	Grant Fund	Housing and Community Empowerment	Partnership	Housing Forward	Street to Home Initiative - financial assistance (rental assistance, security deposits, and paid utilities) necessary to allow individuals and families to move immediately out of homelessness and stabilize in permanent housing.	\$1,900,000	None	6.1%	1. Total individual households placements with city funding (\$5.5M) 2. Individual household placements with this contract (\$2M) 3. Clients returning to homelessness after 12 months	185 Clients
9	General Fund	Dallas Police Department	Partnership	Dallas County	Dallas County Highway Traffic Program	\$1,587,000	N/A	35%	in 2025, Dallas County responded to 2,495 major traffic accidents, 6,197 minor accidents, conducted 13,338 traffic stops, 4,761 patrol calls, and responded to an additional 45,603 other calls.	All residents and citizens who travel on the City's major freeway corridors - Loop 12, IS-175, IH-45, IH-30, IH-35, and IH-20.
10	General Fund	Office of Arts & Culture	Partnership	Dallas Performing Arts Foundation DBA ATPAC - Cultural Services OCA16-1750	FY2025-26 ATPAC Cultural Services	\$1,500,000	None	7.50%	Number of Attendees at City Owned Cultural facilities	N/A
11	General Fund	Office of Arts & Culture	Stipend	Artistic Services - Multi-partner through 178 contracts YTD (48 AAR1, 38 AAR2, 42 AAR3, 50 Culture of Value)*	Project-based funding for Dallas-based artists, arts/culture organizations, and other eligible non-profits (ArtsActivate 2026; Culture of Value).*	\$1,447,950	Light marketing and social media support provided for events in recreation centers and libraries (Culture of Value program ONLY). No support provided for any other funding program.	ArtsActivate and Culture of Value funding ranges from \$2,500 - \$8K for individual artists, and \$2,500 - \$16,000 for 501c3 organizations. We do not collect this information as a percentage of annual budget for individual artists. Typically, it is 10% or less of annual budget for organizations.	Number of events held, district/location of funded event(s), number of attendees served, amount of funding paid to artists/arts organizations	75,000
12	Other Fund	Housing and Community Empowerment	Partnership	Housing Forward	Street to Home Initiative - financial assistance (rental assistance, security deposits, and paid utilities) necessary to allow individuals and families to move immediately out of homelessness and stabilize in permanent housing.	\$1,413,659	None	4.5%	1. Total individual households placements with city funding (\$5.5M) 2. Individual household placements with this contract (\$2.5M) 3. Clients returning to homelessness after 12 months	185 clients
13	General Fund	Housing and Community Empowerment	Sole Source Contract	Housing Forward	RTR Street Outreach Services - to reduce encampments and unsheltered homelessness through the RTR initiative.	\$1,300,000	None	4.2%	unduplicated clients with outreach enrollments, unduplicated clients enrolled in outreach who also have CAS enrollments, unduplicated clients with an outreach enrollment that have a housing move in date	2500 Clients
14	Other Fund	Housing and Community Empowerment	Partnership	Youth Guidance	BAM WOW	\$1,200,000	None	3.9%	1. Serve a total of 700 students 2. Participants will receive, on average, at least three individual services per month 3. BAM/WOW groups will have, on average a 70% attendance rate 4. Each school will host at least 2 parent engagement events per year 5. Parent and Youth Summit will have 250 attendees 6. 150 students will attend the 6-week summer experience camp	1. 525 Clients 2. 3 Individuals 3. 70% Attendance 4. 11 two parent engagement events per year 5. 180 Attendees 6. 100 Students
15	Special Revenue Fund	Park and Recreation	Stipend	State Fair of Texas (SFOT) The University of Texas (TX) The University of Oklahoma (OU) (State Fair of Texas - TX vs OU)	Game Fee	\$1,000,000	N/A	N/A	N/A	N/A
16	Grant Fund	Housing and Community Empowerment	Partnership	Dallas County/ Parkland Hospital	Newborn Nurse Home Program -Provides short term services, nurse home visitation program that triages family's needs and connects them to the right fit resources at the time leading to improved maternal and child health outcomes.	\$870,248	None	2.8%	1. # of referrals received this month: 2. # of referrals received to date: 3. # of families(mother/baby) families enrolled to date: 4. # of families enrolled to date 5. # of patients targeted this month	1. 58 referrals 2. 1657 referrals received 3. 13 families enrolled 4. 492 families enrolled 5. 1024 deliveries & 82 NICU discharges.

	Fund Name	Responsible Department	Type of Agreement - Partnership, Stipend, Contract, Management Agreement, Etc.	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Indicate Any Type of In-Kind Provision or Support From City	City Financial and In-Kind Support as a Percentage of Partners Total Budget	Performance Measure - Metric - Indication of Return on Investment	Number of Individuals Served Annually
17	Other Fund	Housing and Community Empowerment	Partnership	Urban Specialist	Youth Initiative	\$800,000	None	2.6%	1. Total # of clients to be served 2. # of households to be referred resources 3. # of parents to be served 4. # of victim families served 5. # of youth served 6. # of community engagements 7. # of resource partners connected via USC3 to deploy services and resources to communities. 8. # of families connected to desired resources (mental health, financial assistance, counseling services, career development, employment etc.)	1.750 clients 2.125 Clients 3.400 Clients 4.150 Clients 5.200 Clients 6.25 Clients 7.200 Clients 8.325 Clients
18	General Fund	Non-Departmental	Management Agreement	Downtown Dallas, Inc.	Supplemental service delivery downtown	\$690,817	N/A	7.4%	For the period of calendar year 2019 to calendar year 2024, the total expenses incurred by the DID that directly benefit the City total approximately \$18.8M, resulting in a benefit ratio of payments made by the City of 3.6.	DDI's program of work spans the areas of safety, cleaning, and improvements; communications & community partnerships; parks operations & programming; and economic development, planning & mobility. Please see DDI's 2025 Annual Report for pertinent outcome measures in each program area
19	Grant Fund	Housing and Community Empowerment	Partnership	The Bridge	Homeless Housing & Services Program - The purpose of the HHSP Program is to provide housing and services for individuals and families who are homeless or at risk of homelessness.	\$676,280	None	2.2%	1. Unduplicated person entering project. 2. Unduplicated person utilized day/night shelter. 3. Person experiencing homelessness who maintained housing for 3 consecutive months after HHSP exit. 4. Unduplicated persons served with case management.	412 People
20	Grant Fund	Housing and Community Empowerment	Partnership	Big Thought	Mental Health	\$600,000	None	1.9%	1. # LMS Licenses Issued to Adults/Organizations 2. # LMS Sessions Completed Annually 3. # Total Participants Attending SEL Convening Annually 4. # Total Participants Attending SEL/Mental Health Sessions via DCoL Lunch & Learns and/or KICKS Conference 5. Annual Net Promoter Score for Applicable Services	1. 401 individuals 2. 2,259 individuals 3. 110 individuals 4. 216 individuals 5. 63.10%
21	Grant Fund	Housing and Community Empowerment	Partnership	Jewish Family Service of Greater Dallas	Jewish Family Services dba Jewish Family Services will provide family violence intervention, including individual counseling and group counseling, housing, and shelter operation costs.	\$600,000	None	1.9%	1. Number of counseling hours provided to survivors. 2. Number of survivors assisted through the legal process 3. Number of survivors receiving counseling and therapy. 4. Number of survivors receiving crisis counseling.	1. 4894 individuals 2. 13 survivors assisted 3. 190 survivors received therapy 4. 190 crisis counseling
22	Grant Fund	Housing and Community Empowerment	Partnership	Housing Forward	Street to Home Initiative - This Street to Home Initiative offers supportive services which can be paid with CoC Supportive Service funds.	\$580,680	None	1.9%	1. Total individual households placements with city funding (\$5.5M) 2. Individual household needing services only 3. Individual Households receiving services. (Financial Assistance provided in another contract) 4. Clients returning to homelessness after 12 months	1. 185 2. 228
23	General Fund	Housing and Community Empowerment	Service Price Agreement Contract	Austin Street Center	Healthy Community Collaborative -Sheltered: Provide access to recovery-oriented services that enable individuals to secure independent housing, secure employment and to achieve and maintain ongoing recovery from medical, mental, psychiatric disorders and/or substance disorders.	\$575,000	None	1.9%	Total persons screened Emergency shelter - includes sisterhood dormitory In-shelter case management (95%) Mental health services Integrated medical services Education and employment services Persons exiting to permanent housing	235 People
24	General Fund	Office of Arts & Culture	Stipend	Artistic Services - Multi-partner through 66 contracts	Neighborhood-engagement based funding program for Dallas-based artists and arts/culture organizations. (Community Artist Program 2025-26)	\$557,500	None	Community Arts funding ranges from \$4,000 - \$12,000 for individual artists, and up to \$30,000 for 501c3 organizations. We do not collect this information as a percentage of annual budget for individual artists. Typically, it is 10% or less of annual budget for organizations, and may not go above 30% as per the Cultural Plan	Number of events held, district/location of funded event(s), number of attendees served, amount of funding paid to artists/arts organizations	60,000
25	General Fund	Housing and Community Empowerment	Management Services Contract	Bridge Steps	Pay to Stay (PTS): The goal of the PTS program is to secure and streamline shelter placement and connection to services for an unsheltered citizen with a minimum of housing, where possible, within 90 days.	\$547,500	None	1.8%	Pay-To-Stay Unduplicated Clients Served (Overall) Shelter Bed Nights	520 Clients
26	Grant Fund	Housing and Community Empowerment	Partnership	Harmony Community Development Corporation	Mental Health - Mental Health Accessibility (MHA)	\$500,000	None	1.6%	1. Individuals who annually receive individual counseling sessions. 2. Individuals who annually attend support groups. 3. Individuals who receive mental health crisis intervention. 4. Individuals who annually receive utility assistance and food pantry referrals.	1. 366 individuals 2. 87 individuals 3. 394 individuals 4. 476 individuals
27	General Fund	Park and Recreation	Stipend	Dallas Arboretum & Botanical Society, Inc. (Dallas Arboretum)	To help supplement their operating expenses	\$411,000	N/A	1.0%	N/A	1,171,316
28	Enterprise Fund	Convention & Event Services	Management Agreement	Downtown Dallas, Inc.	Supplemental service delivery downtown	\$335,115	N/A	7.4%	For the period of calendar year 2019 to calendar year 2024, the total expenses incurred by the DID that directly benefit the City total approximately \$18.8M, resulting in a benefit ratio of payments made by the City of 3.6.	DDI's program of work spans the areas of safety, cleaning, and improvements; communications & community partnerships; parks operations & programming; and economic development, planning & mobility. Please see DDI's 2025 Annual Report for pertinent outcome measures in each program area

	Fund Name	Responsible Department	Type of Agreement - Partnership, Stipend, Contract, Management Agreement, Etc.	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Indicate Any Type of In-Kind Provision or Support From City	City Financial and In-Kind Support as a Percentage of Partners Total Budget	Performance Measure - Metric - Indication of Return on Investment	Number of Individuals Served Annually
29	Grant Fund	Housing and Community Empowerment	Partnership	Salvation Army	Emergency Shelter - Provide Emergency Shelter services for individuals experiencing homelessness in the City of Dallas.	\$323,541	None	1.0%	1. Number of unduplicated single adults served in the emergency shelter with City of Dallas funding 2. Number of unduplicated clients sheltered overnight 3. Number of Clients receiving essential services 4. Number of emergency shelter clients who participate in case management services 5. Number of emergency shelter clients receiving case management services who will exit to permanent housing 6. Number of emergency shelter exits to a temporary/transitional housing destination 7. Number of emergency shelter clients who exit to permanent housing and will maintain housing stabilization 6 months after placement	700 Adults
30	Grant Fund	Housing and Community Empowerment	Partnership	Harmony Community Development Corporation	Mental Health - Grief and Stress Support GSS)	\$300,000	None	1.0%	1. Individuals who receive one-on-one therapy services. 2. Individuals directly impacted by COVID who receive one-on-one therapy services. 3. Individuals who receive group support services. 4. Individuals who attend Mental Health programming	1. 222 individuals 2. 141 individuals 3. 66 individuals 4. 889 individuals
31	General Fund	Office of Arts & Culture	Partnership (Lease Agreement)	Broadway Dallas - DSM Management Group Music Hall @ FP OCA-2018-00005201	DSM Management Inc. Utility Reimbursement	\$290,000	None	36.8%	Number of Attendees at City Owned Cultural facilities	N/A
32	General Fund	Housing and Community Empowerment	Service Price Agreement Contract	Housing Forward	Homeless Management Information System (HMIS) - Housing Forward (HMIS Lead Agency) provides the City of Dallas and Clients with data services in support of the Homeless Response System.	\$280,767	None	0.9%	Youth Accessing Drop-In or Shelter Services, Youth receiving Case Management, Youth exiting to stable housing, Youth maintaining housing (3+months)	1500 Youth
33	Grant Fund	Housing and Community Empowerment	Partnership	Redemption Bridge (RB)	TDCJ Re-Entry Social Services	\$250,000	None	0.8%	1. Total number of non-duplicated individuals served, including race, ethnicity, household income, and gender 2. Total number of non-duplicated individuals receiving case management support 3. Maintain Data on referrals by service type, to include 350 nonduplicated individuals receiving one or more of the following services based on the support they have requested: 1. Referrals to Wraparound Services 2. Total number of people who enroll in the program 3. Number of participants who receive referrals for services necessary to stabilize 4. Number of participants who complete job readiness training 5. Number of participants who complete job training with certification	350 Clients
34	Grant Fund	Housing and Community Empowerment	Partnership	Dallas Leadership Foundation (DLF)	TDCJ Re-Entry Social Services	\$250,000	None	0.8%	1. Provide clients access to otherwise inaccessible private market housing that accepts the housing barriers of Dallas residents reentering from incarceration 2. Place Dallas residents reentering from incarceration and their families into long-term private market housing. Maintain the housing stability of households housed long-term. 3. Establish partnerships with social service providers who serve Dallas residents reentering from incarceration to provide housing ready eligible client	1. 350 Clients 2. 250 Clients 3. 250 Clients 4. 250 Clients 5. 50 Clients
35	Grant Fund	Housing and Community Empowerment	Partnership	Housing Connector (HC)	TDCJ Re-Entry Social Services	\$250,000	None	0.8%	1. Number of Unduplicated Seniors served at St. Jude Properties 2. Number of Unduplicated seniors received rental assistance 3. Client receiving Intensive Case Management Intensive Case Management Utilization Rate (150)	1. 100 Clients 2. 60 Clients 3. 90% Housing 4. 20 Clients
36	General Fund	Housing and Community Empowerment	Service Contract	Catholic Charities	Supportive Housing for Seniors aged 55 and over) - housing rental subsidies and supportive services.	\$250,000	None	0.8%	The Dallas College Leadership Training Contract provides supervisory leadership training to both civilian and sworn DPD supervisory staff upon promotion to each new supervisory level. DPD has been in contract with Dallas College, who is working in partnership and in association with the Caruth Police Institute (CPI), to provide these courses since September 1, 2025 and continues through August 30, 2026	150 Seniors
37	General Fund	Dallas Police Department	Partnership	Dallas College	Leadership Training	\$221,340	N/A	N/A	# Persons Receiving Overnight Shelter # Persons Receiving Case Management Number Served # of Persons Receiving Essential Services # Persons exited to transitional destinations # Persons exited to permanent destinations	Up to 155 annual participants.
38	Grant Fund	Housing and Community Empowerment	Partnership	Bridge Steps	Emergency Shelter - Provide Emergency Shelter services for individuals experiencing homelessness in the City of Dallas.	\$214,074	None	0.7%	1. Total Unduplicated Youth Served 2. Total Unduplicated youth served 3. Youth engaged through Outreach 4. Youth accessing Drop-In or Shelter Services 5. Youth Receiving Case Management 6. Youth Exiting to Stable Housing 7. Youth Maintaining Housing (3+Months)	2540 People
39	Grant Fund	Housing and Community Empowerment	Partnership	Transition Resource Action Center TRAC	Youth Homelessness - Serve unaccompanied homeless youth and young adults ages 24 or younger including case management, street outreach, and transitional living.	\$211,013	None	0.7%	1. Community webinars, workshops, and outreach activities facilitated by staff. 2. Individuals who receive mental health crisis intervention. 3. Individual laypersons who receive mental health training	1. 7 webinars/ workshops 2. 160 individuals received crisis intervention 3. 7 training sessions 4. 190 individuals received lay training.
40	Grant Fund	Housing and Community Empowerment	Partnership	Harmony Community Development Corporation	Mental Health - Education Outreach & Lay Training (EOLT)	\$200,000	None	0.6%		

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41	Grant Fund	Housing and Community Empowerment	Partnership	Dallas County Mental Health and Mental Retardation d/b/a Metrocare Services	Mental Health	\$200,000	None	0.6%	1. Individuals in low-income communities, historically underserved communities, QCTs and Communities of Color will view Dallas Heals content. 2. Individuals in targeted zip codes will view Dallas Heals videos / video content. 3. Outreach to 100 churches and 100 community events to expose individuals within targeted underserved communities to raise awareness of DALLAS HEALS and/or show videos. 4. Train 50 lay persons in MHEA and/or ASIST	1. 710,012 individuals 2. 26,401 individuals 3. 5,305 individuals 4. 52 individuals trained.
42	General Fund	Park and Recreation	Management Agreement	National Audubon Society, Inc. (Trinity River Audubon Center)	To help supplement their operating expenses.	\$200,000	N/A	21.0%	N/A	26,524
43	General Fund	Office of Arts & Culture	Partnership (Master Agreement)	Dallas Black Dance Theatre - DBDT OCA-2017-00003856	Utility & Maintenance Reimbursement FY 2025-2026	\$170,000	None	4.1%	Number of Attendees at City Owned Cultural facilities	N/A
44	General Fund	Housing and Community Empowerment	Service Contract	Senior Citizens of Greater Dallas d/b/a The Senior Source	Senior Ombudsman	\$150,868	None	0.5%	1. # of nursing home and assisted living visits by certified staff and volunteer ombudsman 2. # of unduplicated nursing home and assisted living residents visited 3. Receive, investigate, and resolve complaints 4. Provide ombudsman information to nursing homes and assisted living facilities 5. Recruit and place volunteers within 33 nursing homes and assisted living facilities 6. Provide consultations to nursing home and assisted living residents, families and facility staff 7. Attend inspections and fair hearings 8. Assist low-income residents in obtaining needed goods or services 9. Provide educational services for nursing home and assisted living residents	1. 490 Clients 2. 2,300 Clients 3. 300 Clients 4. 31 Clients 5. 700 Clients 6. 750 Clients 7. 31 Clients 8. 800 Clients 9. 2 Clients
45	Special Revenue Fund	Park and Recreation	Stipend	ALW Entertainment, Inc. (ALW) Gambling State University (GU) Prairie View A&M University (PVAMU) (State Fair of Texas - GU vs. PVAMU)	Game Fee	\$150,000	N/A	N/A	N/A	N/A
46	Grant Fund	Housing and Community Empowerment	Partnership	Austin Street Center	Emergency Shelter - Provide Emergency Shelter services for individuals experiencing homelessness in the City of Dallas.	\$149,124	None	0.5%	# Persons Receiving Overnight Shelter # Persons Receiving Case Management % of Persons Receiving Case Management # of Persons Receiving Essential Services of Persons Receiving Essential Services Utilization Rate # Persons exited to transitional destinations # Persons exited to permanent destinations	1500 People
47	Grant Fund	Housing and Community Empowerment	Partnership	Bridge Steps	Rapid Rehousing - move people experiencing literal homelessness into permanent housing as quickly as possible.	\$125,899	None	0.4%	1. Unduplicated # of persons served with Rapid-Re-Housing. 2. Unduplicated # of persons receiving Housing Search & Placement. 3. Unduplicated # of persons receiving Case Management. 4. Unduplicated # of persons Financial Assistance. 5. Exit-Unduplicated # of persons exiting to permanent destinations. 6. Exit-unduplicated # of persons with more income at Exit than Entry	8 People
48	General Fund	Office of Environmental Quality and Sustainability	Interlocal Agreement	Dallas College	OEQS has partnered with the Dallas College School of Manufacturing and Industrial Technology to offer no-cost EV-related courses to Dallas College students who reside within the City of Dallas. This effort expands opportunities for individuals to build their skill sets and helps prepare the workforce for in-demand green jobs.	\$125,000	Monetary support	N/A- Tuition Assistance	Number of Dallas College students enrolled in EV-related courses; number of Dallas residents completing workforce training.	120
49	General Fund	Park and Recreation	Management Agreement	Dallas County Audubon Society, Inc. (Cedar Ridge Preserve)	To help supplement their operating expenses.	\$121,638	N/A	22.0%	N/A	535,879
50	General Fund	Housing and Community Empowerment	Service Contract	Catholic Charities of Dallas	Homeless Diversion: Rental Assistance, Document Generation, Case Management support and financial assistance.	\$120,000	None	0.4%	Number of family Re-Unifications completed Number of Homeless Diversion interventions made Persons who are enrolled in a PSH or RRR and have a move-in date recorded Number of completed Co-ordinated Entry assessments Homeless Management Information System (HMIS) participation rate Percentage of participants enrolled in the program receiving each service	54
51	General Fund	Dallas Police Department	Partnership	University of Texas San Antonio (UTSA)	Violent Crime Reduction Plan	\$112,435	N/A	N/A	Criminologist team - analyzing statistical data for the reduction of violent crime within the city	All residents and citizens within the city. Including the criminology team with UTSA
52	Grant Fund	Housing and Community Empowerment	Partnership	Vogel Alcove	The Early Childhood and Out of Time Services (ECOSTS) program provides services to the homeless population in Dallas by providing free childcare for up to 135 young children daily, ages six weeks to five years old, living with their parents in local shelters.	\$100,000	None	0.3%	1. # Children Participating in the Vogel Alcove program provided comprehensive program Childcare Services 2. # Parents to be educated on Mainstream Resources	1. 85 children 2. 65 parents
53	Grant Fund	Housing and Community Empowerment	Partnership	Liberty Learning Academy, LLC	The CDBG Drivers of Poverty Childcare Program. The CDBG DOP childcare program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$100,000	None	0.3%	160 Children Served	22 children

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54	Grant Fund	Housing and Community Empowerment	Partnership	Volunteers of America (VOA)	TDCJ Re-Entry Social Services	\$100,000	None	0.3%	1. Serve Justice-Impacted Individuals 2. Obtain Stable Housing 3. Secure Housing Within 90 Days of Enrollment 4. Referrals to Wraparound Services	1. 40 Clients 2. 80% Participants 3. 70% Participants 4. 80% Participants
55	General Fund	Office of Environmental Quality and Sustainability	Interlocal Agreement	Dallas County	The urban agriculture infrastructure support pilot program is a need and place-based project that addresses key barriers to necessary agriculture infrastructure to create access to fresh foods. Phase 2 of this project will support and educate 8-10 agriculture stakeholders with demonstrated need while training local individuals to perform this work.	\$99,600	Monetary support	100%	Number of agriculture stakeholders supported (target: 8-10).	<10
56	Grant Fund	Housing and Community Empowerment	Partnership	The Bridge	FY24 HHSP General Set-Aside Reallocation - The purpose of the HHSP Youth Program is to provide housing and services for individuals (aged 24 and under), who are homeless or at risk of homelessness.	\$93,131	None	0.3%	1. Unduplicated person entering project. 2. Unduplicated person utilized day/night shelter. 3. Person experiencing homelessness who maintained housing for 3 consecutive months after HHSP exit. 4. Unduplicated persons served with case management.	58 People
57	General Fund	Office of Arts & Culture	Partnership (Lease Agreement)	Sammons Center for the Arts OCA-2018-00005509	Sammons Center for the Arts O&M	\$76,000	None	5.1%	Number of Attendees at City Owned Cultural facilities	63,232
58	Grant Fund	Housing and Community Empowerment	Partnership	Tiny Tots Childcare, LLC	The CDBG Drivers of Poverty Childcare Program. The CDBG DOP childcare program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$75,000	None	0.2%	# of children served	11 children
59	Grant Fund	Housing and Community Empowerment	Partnership	Little Creations Learning Center, LLC	The CDBG Drivers of Poverty Childcare Program. The CDBG DOP childcare program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$75,000	None	0.2%	160 Children Served	14 children
60	General Fund	Housing and Community Empowerment	Service Contract	First Presbyterian Church of Dallas, dba The Stewpot	Homeless Diversion - Rental Assistance, Document Generation; ID assistance- driver's licenses, identification cards, birth certificates, as well as working with clients to provide family reunification through Grey Hound tickets, gas cards, or bus passes.	\$70,000	None	0.2%	Number of unduplicated family reunifications completed Number of identification documents obtained Number of persons who were entered into Homeless Management Information System (HMIS) Number of people who are enrolled in the program	2500
61	General Fund	Housing and Community Empowerment	Service Contract	Harmony Community Development Corporation	Homeless Diversion: Rental Assistance, Document Generation; Provide housing diversion services for 25 clients experiencing unstable housing situations.	\$65,000	None	0.2%	Number of homelessness diversion interventions made Number of persons who exit from unsheltered homelessness to a permanent destination Homeless Management Information (HMIS) participation rate Percentage of participants enrolled in the program receiving each service	25
62	General Fund	Dallas Police Department	Partnership	Dallas Children's Advocacy Center	Lease and Multi Display Team Protocol Agreement Counseling	\$61,108	N/A	N/A	DCAC allows for the community wide coordinated response to child abuse investigations by bringing together law enforcement, CPS, medical professionals, prosecutors, forensic interviewers, and victim advocates in one centralized setting. This partnership enhances efficiency, reduces trauma to children, and provides DPD with specialized resources that improve outcomes for children and families.	Approximately 12k annually.
63	General Fund	Office of Environmental Quality and Sustainability	Partnership	Earth X	Sponsor with North Texas Climate Symposium. This annual event serves as a platform for sharing the latest research, innovations, and strategies in climate action and sustainability focusing on how these critical issues affect the Dallas community, local businesses, and overall quality of life of city residents.	\$60,000	Co-Sponsorship	Partner does not disclose budget information.	Number of attendees at North Texas Climate Symposium; reach of climate action research/innovation dissemination to Dallas community and businesses	141
64	Grant Fund	Housing and Community Empowerment	Partnership	T L Ward Inc., dba Heavenly Christian Academy	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$55,000	None	0.2%	# of children served	20 children
65	Grant Fund	Housing and Community Empowerment	Partnership	Senior Citizens of Greater Dallas d/b/a The Senior Source	Mental Health	\$55,000	None	0.2%	1. Participating in volunteer recruiting events 2. Recruiting volunteers to serve in nursing homes and assisted living facilities in the service area 3. Making visits to nursing homes and assisted living facilities in the service area 4. Decreasing isolation of residents of nursing homes and assisted living facilities in the service area	1. 11 events 2. 6 volunteers 3. 29 visits 4. 144 residents
66	General Fund	Dallas Police Department	Partnership	Tarrant County, Texas, acting through the Tarrant County Medical Examiner's Office	Provision of forensic laboratory services, including forensic, drug, toxicological, environmental, and physical evidence analysis for cases submitted by the Dallas Police Department.	\$50,000	N/A	N/A	The Tarrant County Crime Lab primarily serves LEA's in Tarrant County, but will accept and process evidence from other agencies. The turnaround time at Tarrant County has traditionally been significantly faster than SWIFS, which makes it a reliable partner for evidence processing with a quicker deadline. A relevant PM would be the number of days to complete requested analysis, compared to the estimated completion time from SWIFS.	Approximately 10 cases per year.
67	Internal Service Fund	Equipment and Fleet Management	Interlocal Agreement	Dallas College	Interlocal agreement between the City of Dallas and Dallas College for the provision of technical training in automotive and diesel technology.	\$50,000	None	N/A	# Percentage of Operational Downtime	54
68	Grant Fund	Housing and Community Empowerment	Partnership	N'Goyala Community Learning Center, Inc., dba American Care Academy	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$50,000	None	0.2%	# of children served	14 children

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69	Grant Fund	Housing and Community Empowerment	Partnership	Dallas Kiddie Korner Private School, Inc.	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$50,000	None	0.2%	# of children served	4 children
70	Grant Fund	Housing and Community Empowerment	Partnership	A Special Love Childcare Academy Learning Center, LLC	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$50,000	None	0.2%	# of children served	13 children
71	Grant Fund	Housing and Community Empowerment	Partnership	Youth Conversion Incorporated	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$50,000	None	0.2%	# of children served	23 children
72	Grant Fund	Housing and Community Empowerment	Partnership	Hernandez Learning Services LLC d/b/a Yorktown Spanish School	The CDBG Drivers of Poverty Childcare Program. The CDBG DOP childcare program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$50,000	None	0.2%	# of children served	4 children
73	General Fund	Housing and Community Empowerment	Partnership	Bridge Steps	Enhanced Outreach and Engagement Services Informal: Provides services for unsheltered individuals and families who are experiencing homelessness.	\$50,000	None	0.2%	HMS participation, number of documents generated for clients, number of hotel rooms used	100 Participants
74	Grant Fund	Housing and Community Empowerment	Partnership	Kirby McGee dba: Pearl's Preparatory Academy	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$35,000	None	0.1%	# of children served	8 children
75	Grant Fund	Housing and Community Empowerment	Partnership	Golden Eagle Program, L.L.C.	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$35,000	None	0.1%	# of children served	1 child
76	Grant Fund	Housing and Community Empowerment	Partnership	Riding Rainbows Child Development Center, Inc.	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$35,000	None	0.1%	# of children served	7 children
77	Grant Fund	Housing and Community Empowerment	Partnership	Annette's Daycare Center TOO!, LLC	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$31,000	None	0.1%	# of children served	1 child
78	General Fund	Dallas Police Department	Partnership	Leads Online (Bureau of Alcohol, Tobacco, Firearms and Explosives)	NIBIN system	\$30,387	N/A	N/A	The NIBIN program provides our department with a critical investigative resource that enhances our ability to efficiently support criminal investigations. By facilitating the timely analysis of firearm-related evidence, the program assists law enforcement in connecting related crimes, identifying potential suspects, and improving public safety within our community. With the assistance of the NIBIN Program, 1,714 investigative NIBIN Leads were established in 2025.	Thousands of individuals, including the Dallas Police Department, District Attorney's offices in counties where the Dallas Police Department patrols, and all NIBIN Partners in the US that are linked with Dallas PD.
79	Grant Fund	Housing and Community Empowerment	Partnership	Kaleidoscope Child Development Center, Inc.	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$30,000	None	0.1%	# of children served	8 children
80	General Fund	Office of Environmental Quality and Sustainability	Partnership	DIG Summit	DIGS is a collaborative forum for producers, food system stakeholders, and backyard enthusiasts looking to improve the way our region feeds itself. The summit hosts networking sessions, expert insights, hands-on workshops, farm tours and more.	\$30,000	Lead Sponsor	100%	Number of attendees at DIGS; number of workshops/farm tours conducted	350 / 4
81	Grant Fund	Housing and Community Empowerment	Partnership	MCA Kids LLC	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$25,000	None	0.1%	# of children served	7 children
82	Grant Fund	Housing and Community Empowerment	Partnership	Tiny Academy, LLC dba Little Scholars Academy	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$22,000	None	0.1%	# of children served	9 children
83	Grant Fund	Housing and Community Empowerment	Partnership	Union Christian Academy	The Early Childhood and Out of Time Services (ECOSTS) program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements.	\$20,000	None	0.1%	# of children served	5 children
84	General Fund	Office of Emergency Managment & Crisis Response	Contract	NCTCOG	The NCTCOG Emergency Preparedness Program facilitates collaborative regional preparedness efforts through regional training and exercises, resource sharing, planning, coordination, and other member support services.	\$15,000	N/A	N/A	N/A	N/A
85	General Fund	Office of Emergency Managment & Crisis Response	Contract	Dallas County Department of Health & Human Services (Health Authority)	Professional services by Dallas County Health Authority	\$10,000	N/A	N/A	N/A	N/A
86	General Fund	Dallas Police Department	Partnership	Allstars Project of Dallas	Youth Development	\$0	N/A	N/A	Measurements consist of number of youth start and complete the program. A rubric program was developed in conjunction with SMU Addy Foundation Center on research and evaluation, measuring development outcomes of our programs to determine success.	15K people served annually.

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87	General Fund	Dallas Police Department	Partnership	Project Unity	Community Engagement Solutions	\$0	N/A	N/A	Measurements composed of number of attendees per event, repeat engagement, participant testimonials, volunteer conversion.	Over 10k people served annually.
88	General Fund	Dallas Police Department	Partnership	Dallas Police Youth Foundation	Youth Development	\$0	N/A	N/A	Measurements composed of number of attendees per event, repeat engagement, participant testimony, volunteer conversion and social media engagement. School and community center participation and engagement.	Over 10k people served annually.
89	General Fund	Dallas Police Department	Partnership	Crossroads Community Services	Food Security	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
90	General Fund	Dallas Police Department	Partnership	Goodwill Dallas Career Center	Employment Services	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
91	General Fund	Dallas Police Department	Partnership	No More Violence Organization	Victim Services	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
92	General Fund	Dallas Police Department	Partnership	Oak Cliff Empowerment Center	Faith Based Wrap Around Social Services	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
93	General Fund	Dallas Police Department	Partnership	Dallas County District Attorney's Office	Violent Crime Reduction Plan Partner	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
94	General Fund	Dallas Police Department	Partnership	MetroCare	Mental Health Services	\$0	N/A	N/A	Partner offers services and support to high-risk violent offenders notified through the Focused Deterrence program.	97
95	General Fund	Dallas Police Department	Partnership	Dallas College	Instructional Services and Course Management	\$0	N/A	N/A	This contract allows Dallas College to collect funds from the State of Texas on behalf of the Academy for instruction, materials and equipment needed for the training of all DPD staff members as well as certain employees from the City of Dallas, Dallas County, surrounding agencies, and federal agencies. This equals approximately \$37.54 per instructional hour submitted payable to the City of Dallas. For this service, DPD pays Dallas College \$5 per In-Service student per class and \$25 per Basic Academy student per class.	25,455 annually
96	General Fund	Dallas Police Department	Partnership	Maryland Network Against Domestic Violence (MNADV)	Victim Services, Enter Statistics of the Lethality Assessment Program and High Risk Victims into database for victim services.	\$0	N/A	N/A	The Maryland Network Against Domestic Violence assists with the Domestic Violence Lethality Screening that is currently in use. This screening is utilized for high risk victims for immediate victim services.	Approximately 8K
97	General Fund	Dallas Police Department	Partnership	Genesis Women's Shelter	Victim Services, Provide Shelter and counseling services, and clothing.	\$0	N/A	N/A	Provides safety, shelter, and support for women and children who have experienced domestic violence, and to raise awareness regarding its cause, prevalence and impact.	Approximately 3,700 women and children annually.
98	General Fund	Dallas Police Department	Partnership	The Family Place	Victim Services, Enter Statistics of the Lethality Assessment Program and High Risk Victims into database for victim services.	\$0	N/A	N/A	The Family Place provides services to victims of family violence. The services include safe housing (emergency shelter and transitional housing), child development center, safe campus learning center (grades k-2), community-based counseling, children's counseling, prevention education, supervised child visitation, Battering intervention and prevention program, job readiness program, and legal assistance.	Approximately 40K served across all programs
99	General Fund	Dallas Police Department	Partnership	National Center for Missing and Exploited Children NCMC	Educational resources for outreach and educational work regarding internet crimes against children and human trafficking awareness and education.	\$0	N/A	N/A	NCMEC is the nation's largest and most influential child protection organization. NCMC provides crucial evidence for investigations as well as supplying cybertips for ICAC. We are provided with educational materials, receive updated national messaging concerning internet safety, free training, and additional leads for presentations and activity.	Serves thousands of children across North Texas as well as providing support to over 250 affiliate agencies.
100	General Fund	Dallas Police Department	Partnership (Revenue)	Plano ISD	School Resource Officer	\$0	N/A	N/A	Provide safety presentations to students/parents. The Goal is a total of 25. (25 being all schools combined)	Plano ISD approximately 800 students (1 School Frankford Middle School)
101	General Fund	Dallas Police Department	Partnership (Revenue)	Richardson ISD	School Resource Officer	\$0	N/A	N/A	Provide safety presentations to students/parents. The Goal is a total of 25. (25 being all schools combined)	Richardson ISD 8 Schools serving approximately 7,500 Students. School breakdown - Lake Highlands 3,000 students, Lake Highlands Middle 1200 students, Forest Meadow Middle School 1300 students, Liberty Junior High 600 students, Thurgood Marshal Student Success Academy 200 students, Park Hill Junior High 600 students, Westwood Junior High 600 students
102	General Fund	Dallas Police Department	Partnership	NICB National Insurance Crime Bureau	Establishes roles and responsibilities for NICB to embed a Field Intelligence Analyst or Special Agent within the DPD Auto Theft Task Force to support identification, investigation, and prosecution of auto theft and insurance fraud.	\$0	N/A	N/A	no performance measure, informational portal only. Helps us to access information more quickly for our investigations.	NICB serves as a information portal for auto theft. They are used on an as needed basis to gather information. Information partnership only.
103	General Fund	Dallas Fire Department	Partnership - MOU	Highland Park	The purpose of this MOU is to outline the procedures for implementing an Automatic Assistance response between the Dallas Fire-Rescue, hereinafter referred to as "Dallas" and the Town of Highland Park Fire Department, hereinafter as referred to "Highland Park". This memorandum is a guide for routine operations and is not intended to replace or adjust the agreement for Mutual Aid and Disaster Assistance currently in effect.	\$0	Automatic Assistance is recipitated by the Municipality under agreement upon DFR request	0.0%	Not Tracked	NA - Not Tracked
104	General Fund	Dallas Fire Department	Partnership - MOU	City of Lancaster	The purpose of this MOU is to outline the procedures for implementing an Automatic Assistance response between the Dallas Fire-Rescue, hereinafter referred to as "Dallas" and the Lancaster Park Fire Department, hereinafter as referred to "Lancaster". This memorandum is a guide for routine operations and is not intended to replace or adjust the agreement for Mutual Aid and Disaster Assistance currently in effect.	\$0	Automatic Assistance is recipitated by the Municipality under agreement upon DFR request	0.0%	Not Tracked	NA - Not Tracked
105	General Fund	Dallas Fire Department	Partnership - MOU	Addison/Carrollton/Duncanville/Garland/Lancaster/Plano/Richardson	The City of Dallas is charged with the responsibility to provide fire protection and emergency medical services for the benefits of its citizens.	\$0	Fire protection and emergency medical services is recipitated by the Municipality under agreement upon DFR request	0.0%	Not Tracked	NA - Not Tracked

	Fund Name	Responsible Department	Type of Agreement - Partnership, Stipend, Contract, Management Agreement, Etc.	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Indicate Any Type of In-Kind Provision or Support From City	City Financial and In-Kind Support as a Percentage of Partners Total Budget	Performance Measure - Metric - Indication of Return on Investment	Number of Individuals Served Annually
106	General Fund	Dallas Fire Department	Partnership - MOU	Texas A&M Engineering (TEEX)	The purpose of this MOU is to delineate responsibilities and procedures for Urban Search and Rescue (US&R) activities under the authority of the State of Texas Emergency Management Plan, the Robert T. Stafford Disaster Relief and Emergency Act, Public law 93-288, as amended 42 U.S.C. 5121, et seq., and Title 44 CFR Part 208 - National Urban Search and Rescue Response System.	\$0	Members of the NTCOG are notified of specialty service requests (personnel and equipment) needs from participating municipalities and are billed by the NTCOG and reimbursed to the City if activity exceeds 12 hours through the General Fund.	0.0%	Not Tracked	NA - Not Tracked
107	General Fund	Dallas Fire Department	Partnership - MOU	Texas A&M Forest Service	The intent of the MOU is to establish the National Wildfire Coordinating Group (NWCG) Training and Qualification Standards contained in the current or latest version of PMS 310-1 as the wildland qualification standard for the Cooperator. The fire potential and the amount of property within the area protected by the cooperator fosters the need to have local fire agency personnel qualified to a higher wildland fire standard to assure adequate well trained and physically prepared fire personnel can be deployed to meet a local and state wildfire response need.	\$0	Conducts audits of training records, task books, and qualifications at the discretion of the Agency. Status qualified individuals/resources within the Interagency Resource Ordering Capability. Recognize the prior learning of individuals within the personnel that is acceptable within the NWCG standard		Not Tracked	NA - Not Tracked
108	General Fund	Dallas Fire Department	Partnership - MOU	City of Coppell	The purpose of this MOU is to outline the procedures implementing an Automated Assistance response between the City of Dallas and The City of Coppell.	\$0	Automatic Assistance is reciprocated by the Municipality under agreement upon DFR request - North Lake		Not Tracked	NA - Not Tracked
109	General Fund	Dallas Fire Department	Partnership - MOU	City of Rockwall	This Memorandum establishes guidelines and requirements for the exchange of Fire and/or EMS services specified response areas. - Mutual Aid	\$0	Mutual Aid is reciprocated by the Municipality under agreement upon DFR request Lake Ray Hubbard		Not Tracked	NA - Not Tracked
110	Other Fund	Park and Recreation	Partnership - Revenue	Elm Clay Sports, Inc. Elm For Rifle & Pistol, Inc. (Elm Fork Gun Range)	To manage and operate the Clay Sports premises of the Elm Fork Gun Range. \$68,000 annually.	\$0	N/A	N/A	N/A	N/A
111	General Fund	Park and Recreation	Partnership	Shakespeare Festival of Dallas (Samuell-Grand Amphitheatre - Samuell Grand Park)	To grant use for the operation, management and maintenance of the Samuell-Grand Amphitheatre located at Samuell-Grand Park.	\$0	N/A	N/A	N/A	N/A
112	General Fund	Park and Recreation	Partnership	White Rock Boat Club (White Rock Lake)	To grant a non-exclusive, revocable license for use of White Rock Lake and its surrounding property to erect, maintain and operate the Facilities (i.e., clubhouse, marina, davits, boat slips and restrooms)	\$0	N/A	N/A	N/A	N/A
113	General Fund	Park and Recreation	Partnership	Corinthian Sailing Club (White Rock Lake)	To grant a non-exclusive, revocable license for use of White Rock Lake and its surrounding property to erect, maintain and operate the Facilities (i.e., clubhouse, marina, davits, boat slips and restrooms)	\$0	N/A	N/A	N/A	N/A
114	General Fund	Park and Recreation	Partnership	Dallas Zoo Management (Whooping Crane Breeding Center - Samuell Farm)	To construct, manage, operate and maintain a captive breeding center for whooping cranes at Samuell Farm.	\$0	N/A	N/A	N/A	N/A
115	General Fund	Park and Recreation	Partnership	Southern Sector Health Initiative (SSHI) Baylor Health Care System (BHCS) (Juanita J. Craft Recreation Center)	(1) To design, construct, develop, operate, maintain and lease, on an exclusive basis, a clinic that's dedicated to providing health care services centered around diabetes care & prevention. (2) To authorize joint use of Juanita J. Craft Recreation Center's common areas with the City in the operation, maintenance and programing of said common areas of the recreation center.	\$0	N/A	N/A	N/A	N/A
116	General Fund	Park and Recreation	Partnership	Dallas Rowing Club (DRC) (Bachman Lake)	To grant use for the operation, maintenance and renovation of the existing Dallas Rowing Club boathouse located at Bachman Lake along with slips, moorings, docks and storage facilities.	\$0	N/A	N/A	N/A	N/A
117	General Fund	Park and Recreation	Partnership	DUC Boathouse, LLC (DUC) (White Rock Lake)	To construct, renovate, manage and maintain an existing boathouse and other improvements at White Rock Lake and to promote and operate a rowing program for Dallas citizens.	\$0	N/A	N/A	N/A	N/A
118	General Fund	Park and Recreation	Partnership	Turtle Creek Conservancy (TCC) (Turtle Creek Park)	To restore, manage, operate and maintain Arlington Hall at Turtle Creek Park.	\$0	N/A	N/A	N/A	N/A
119	General Fund	Park and Recreation	Partnership	White Rock Boathouse, Inc. (WRBI) (White Rock Lake - Boomerang)	To grant use for the operation and maintenance of the existing two sedimentation basins located along White Rock Lake (referred to as the 'Boomerang') for boat, kayak and rowing equipment storage and various other purposes.	\$0	N/A	N/A	N/A	N/A
120	General Fund	Park and Recreation	Partnership	White Rock Boathouse, Inc. (WRBI) (White Rock Lake - Filter Building)	To construct, renovate, operate and maintain the Filter Building and grounds immediately surrounding the facilities on a year-round basis for the purpose of having a multi-purpose facility for rental events, various physical training activities and rowing programs.	\$0	N/A	N/A	N/A	N/A
121	General Fund	Park and Recreation	Partnership	Realford Consulting, LLC (Kiest Softball Complex)	To grant the Concessionaire a non-exclusive right to operate and manage food and drink concession services at the Kiest Park Softball Complex.	\$0	N/A	N/A	N/A	N/A
122	General Fund	Park and Recreation	Partnership	Downtown Dallas, Inc. (Downtown Dallas)	To manage, operate and maintain designated park sites, plazas, medians and Program Parks located in the downtown area of Dallas, TX.	\$0	N/A	N/A	N/A	N/A
123	General Fund	Park and Recreation	Partnership	Town of Sunnyvale (Samuel Farm North)	To authorize the Town of Sunnyvale joint usage of Samuell Farm to provide much needed and improved recreational facilities to the citizens of both communities while enabling Sunnyvale to avoid the expense of acquiring land for such facilities and Dallas to avoid the expense of constructing and maintaining such facilities.	\$0	N/A	N/A	N/A	N/A
124	General Fund	Park and Recreation	Partnership	Woodall Rodgers Foundations (Klyde Warren Park)	To grant use for the operation, management and maintenance of the Woodall Rodgers Deck Plaza Area located at Klyde Warren Park.	\$0	N/A	N/A	N/A	N/A

	Fund Name	Responsible Department	Type of Agreement - Partnership, Stipend, Contract, Management Agreement, Etc.	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Indicate Any Type of In-Kind Provision or Support From City	City Financial and In-Kind Support as a Percentage of Partners Total Budget	Performance Measure - Metric - Indication of Return on Investment	Number of Individuals Served Annually
					Total	\$68,815,665				



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-1922A

Item #: D.

Follow-up from April 13, 2026 Committee on Government Efficiency Meeting: Discussion of City Programs that Support School Districts [Jack Ireland, Chief Financial Officer, City Manager's Office]

Memorandum



CITY OF DALLAS

DATE June 16, 2026

Members of the Committee on Government Efficiency:

TO Maxie Johnson (Chair), Cara Mendelsohn (Vice Chair), Adam Bazaldua, Paula Blackmon, Jaime Resendez, Paul Ridley, Bill Roth

SUBJECT **Follow-up from April 13, 2026 COGE Meeting: Discussion of City Programs that Support School Districts**

As part of your April 13, 2026, Committee on Government Efficiency meeting, you received presentation materials discussing city programs that are provided in support of or that may overlap with area school districts. This memorandum is provided as follow-up to that meeting and discussion.

School Crossing Guards

During the previous discussion, you asked for clarification regarding the total expenses and revenue of the school crossing guard program. In FY 2024-25, the total cost of the program was \$8,422,805 with revenue totaling \$2,141,729. Sources of revenue that offset the cost of the program include vehicle registration fee from Collin, Denton, and Dallas Counties (\$1.50), parking tickets (\$5), moving violations in school zones (\$25), parents convicted of contributing to truancy (\$20), and jury duty donations (\$6). Since the revenue does not offset the total expense, the city's General Fund pays \$6,281,076 towards the school crossing guard program. The city has the opportunity to seek additional sources of funding through the 90th Texas Legislative Session scheduled for 2027.

Additional Detail on ISD Collaborations

Attached is an updated list provided by various city operational departments listing the programs provided in collaboration with school districts. Library, Park & Recreation, and Arts & Culture provided information prior to the April discussion. Police Department and Housing & Community Empowerment have now added information.

From the attached list, you will see nearly 100 programs identified that are provided in collaboration with the school district. In many cases, the cost to the city is identified as "in-kind" to include city staff resources or space. For other programs, you will see a cost identified.

Departments have provided information regarding the number of students served if data was available.

DATE June 17, 2026
SUBJECT **Follow-up from April 13, 2026 COGE Meeting: Discussion of City Programs that Support School Districts**
PAGE **2 of 2**

Should you have any questions, please contact me at jack.ireland@dallas.gov.

Service First, Now!



Jack Ireland
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager
Bertram Vandenberg, City Attorney (I)
Mamatha Sparks, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety

Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager
John Johnson, Chief of Real Estate
Directors and Assistant Directors

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served	
1	Library	Arcadia Branch Library	General Fund: Dallas Public Library co-located branch with DISD. Offers services to both the public and DISD school. DISD provides partial reimbursement for staff and utility expenses. FY26 estimated reimbursement from DISD: \$160,000. Provides reimbursement for two positions, and estimated custodial and utility expenses of the branch	\$793,836		FY26YTD: 20,900 visits Registered cardholders that identify Arcadia Park as home branch: 5,217
2	Library	Hampton-Illinois Branch Library	General Fund: Dallas Public Library co-located branch with DISD. Offers services to both the public and DISD school. DISD provides partial reimbursement for staff and utility expenses. FY26 estimated reimbursement from DISD: \$160,000. Provides reimbursement for two positions, and estimated custodial and utility expenses of the branch.	\$854,853		FY26 YTD: 54,334 visits Registered cardholders that identify Hampton-Illinois as home branch: 27,005
3	Library	In-School Poetry Workshop	Friends of Dallas Public Library: As part of the privately-funded Express Yourself Youth Poetry Competition, library partners with teaching arts to lead poetry workshops in schools during the fall. Teachers from any Dallas school (DISD or otherwise) can request a workshop. Funded by Friends of the Dallas Public Library.	\$6,000		FY26: 18 workshops; 789 total attendees
4	Library	Field Trips to Library	Friends of Dallas Public Library: Visits to the Central Library for students may include building tours, virtual museum experiences in the Discovery Wall, research instruction or other activities as requested by teachers. Atmos Energy funds bus scholarships for classes using the Discovery Wall. Other activities are provided by library staff. Funded by Friends of the Dallas Public Library.	\$10,000		FY26: 26 field trips; 1,253 total attendees
5	Library	Outreach Events	Dallas Public Library staff participate in DISD, RISD and other school events such as literacy nights, open houses, spring flings, etc. to engage with children and parents.	\$0		FY26YTD: 645 outreach events; 30,918 attendees
6	Library	DISD Professional Meetings	Central Library meeting rooms are provided at no-cost for DISD staff and faculty meetings, especially school librarians, who often request DPL staff to present on resources available through DPL. In-Kind. FY25 waived space rental: \$1,330.	\$0		FY26: 800 attendees
7	Library	DISD Summer Kickoff	DISD Language Arts and Library Departments partner with Dallas Public Library for the annual SMART Summer Kickoff Parties held at five or more geographically-dispersed library branches across the City. In past years, the partnership has included book giveaways to all participants. DISD staff attend the parties and run the giveaways.	\$0		FY26: 5 events; 1,554 attendees
8	Library	DISD HIPPY Meetings	Central Library meeting rooms are provided at no-cost for DISD's HOME INSTRUCTION FOR PARENTS OF PRESCHOOL YOUNGSTERS. (HIPPY) program for Dads. Library staff provide early literacy information and training. In-Kind. FY25 waived space rental: \$120.	\$0		FY25: 240 attendees
9	Park & Recreation	Cool Schools	Partnership with Dallas Independent School District (DISD), Richardson Independent School District (RISD) Texas Trees Foundation, and The Trust for Public Land that allows individuals the ability to utilize school playgrounds as a park space after school hours or on the weekend.	In-Kind		
10	Park & Recreation	DISD ILA - Reverchon Baseball Field	District invested \$5M in capital improvements at the field and has first rights to reserving the field. For seasonal/major maintenance and repairs, City and District propose to cost share (50/50) in order to maintain a high-quality playing surface.	Financial		

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served	
11	Park & Recreation	DISD ILA - Willis Winters Baseball Field (Randall)	Contracted litter service pickup (M.F \$44/visit). City pays for monthly maintenance, water and electricity, DISD reimburses 50%of what city pays)	Financial - \$269,225 annually with DISD reimbursing half.		
12	Park & Recreation	DISD ILA Conrad High School	Contracted litter service pickup 5x (M-F, \$44/visit), City pays for monthly maintenance, water and electricity, DISD reimburses 50% of what city pays)	Financial - \$50,343 annually with DISD reimbursing half.		
13	Park & Recreation	Outreach - DISD Schools	Career Day, Park Rangers, Conservation	In-Kind		
14	Park & Recreation	SPARK Fall Soccer Program	Youth Sports Division organizes and coordinates fall soccer league for DISD elementary schools. DISD pays the City team registration fees to participate. DISD pays internally for additional costs such as staff coaches, security, uniforms and transportation.	All hard costs (officials and awards) associated with the program are covered by registration fees paid by DISD campuses.	PKR Athletics Team staff conducts the program and is onsite at each league game.	1,000 youth
15	Park & Recreation	Youth Sports/Dallas ISD Elementary Youth Sports Program (Winter Basketball, Spring Soccer and Spring Baseball)	Youth Sports Division organizes and coordinates winter basketball, spring soccer and baseball leagues for DISD elementary schools. Each campus pays \$250 the City per team to participate. Campus is responsible for additional costs such as staff and uniforms.	All hard costs (officials and awards) associated with the program are covered by registration fees paid by DISD campuses.	PKR Athletics Team staff conducts the program and is onsite at each league game.	2,500-2,700 youth
16	Park & Recreation	Youth Sports High School Girls Basketball and Baseball	Youth Sports Division organizes and coordinates off-season basketball for girls and off-season baseball for boys. Each athletic team pays \$250 the City per team to participate. Uniform costs are paid for by sponsors.	All hard costs (officials and awards) associated with the program are covered by registration fees paid by DISD campuses.	PKR Athletics Team staff conducts the program and is onsite at each league game.	500-600 teens
17	Park & Recreation	Summer Soccer Clinics	Youth Sports Division conducts soccer clinics/camps at various elementary summer school campuses in June for FREE to increase exposure and awareness for upcoming fall Citywide Soccer season.	None	PKR Athletics Team staff conducts the program and is onsite at each league game.	600-750 youth
18	Park & Recreation	Pleasant Grove Day Time Programming and Traveling Learn to Swim Program (Alamo, Lisbon, Loos, Sprague, and White Rock Swimming Pools)	The City of Dallas works in Partnership with the Dallas Independent School District to provide morning programs that include Water Fitness, Lap Swimming and Swimming lessons for the public. Night programs include free swimming lessons for District Students to prepare for Swim Team try outs. This program is designed for DISD elementary, middle, and high school age students to prepare them for swim team tryouts and lifeguard training courses. The evening swim training program travels to all six Dallas ISD swimming pools, Pleasant Grove, Alamo, Lisbon, Loos, Sprague, and White Rock. The program also conducts water safety presentations reaching over 750 Dallas ISD students. Provides lifeguard surveillance for 16 Dallas ISD swim meets.	None – Each partner absorbs their own costs.		
19	Park & Recreation	Lifeguard Curriculum	Dallas Independent School District works in Partnership with the City of Dallas to implement a Learn to Swim and Lifeguarding Certification Curriculum for High School Juniors and Seniors who qualify for physical education credit. Dallas ISD is responsible for \$250 Course fee per student enrolled in the program(includes certification cost, hip pack, CPR mask, and whistle).	Other costs are absorbed by each partner.		

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
20	Park & Recreation	Golf Programs DISD is allowed use of golf courses for practice in coordination with the Golf Pro, as availability allows, with the following golf fees for other events: a) Tournaments played between October and February, annually, will be charged a junior green fee rate of \$3.00 per player. b) City will waive green fees and tournament reservation fees of District participants for all Golf activities and UIL District Golf Tournaments scheduled annually between March 15th and the end of April, or if rescheduled to May due to weather delays or pandemic reasons. 2) District Athletic Administration or individual team coaches may negotiate additional price reductions for goods or services provided by the individual golf pro (e.g., cart fees, range balls, equipment rental).		\$6,863 - use of facility	754
21	Park & Recreation	Tennis Programs Free courts will be available for District practice, provided the courts are not reserved by paying customers and based on a schedule developed by the tennis center pro shop and District. Tennis Fees for District tennis tournaments are at a discounted rate that varies by facility, but ranges from \$2.50 - \$3.00 per court.		\$332 - use of facility	83
22	Park & Recreation	After School Program Dallas Park and Recreation After School Program: The City provides an after-school program at our recreation centers for multiple DISD locations. After-school program staff either escort participants from the school to the center or provides van transportation from the school to the recreation center, activities, homework support, enrichment activities and more. Cost to the City: staff time, fleet maintenance, recreation supplies, supplies/	Financial - \$43,451		1377
23	Park & Recreation	Out of School Time Program Dallas Park and Recreation Out of School Time: Via Inter-local Agreement with Dallas ISD, the City provides an after-school program at 9 Dallas ISD locations. Programs include homework support, recreation programs, and a variety of enrichment activities. Cost to the City: supplement staff salary costs that the grant is unable to cover	None - Uses CDBG to fund program (\$585,000)		631
24	Park & Recreation	Discover Dallas ISD The largest school fair in the city for parents/families to apply for choice programs throughout Dallas ISD, learn about the many educational opportunities provided by the district to enhance success, and take advantage of vital family services.	In-Kind		
25	Park & Recreation	Dallas ISD Middle School Career Exploration Dallas ISD (DISD) provides comprehensive middle school career exploration, requiring 7th graders to take a Career and College Readiness course covering 13 career clusters.	In-Kind		
26	Park & Recreation	Dallas ISD STEM Expo The STEM EXPO is opened to the DFW area and surrounding cities. Students, parents, and community members participate in over 150 exhibits. Engaging in STEM-related, hands-on investigations and experiments. In addition to the exhibits, districtwide student competitions (i.e., Coding, Lego, Math Dimension U Competition, VEX Robotics, and Tech Connect will be hosted at the STEM EXPO.	In-Kind		

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
27	Park & Recreation	DISD Enrollment Fair/More Choice	Offering families a chance to explore neighborhood "Legacy" schools and specialized programs. The free event features nearly 200 campuses, on-site registration, and information on STEM, dual language, and AP courses.	In-Kind	
28	Park & Recreation	ILA with Anita Martinez Recreation Center	Lorenzo de Zavala Elementary School is permitted to utilize the recreation center gymnasium during the school year, Monday through Friday from 8:00 a.m. to 3:00 p.m., for physical education (PE) classes. This partnership supports student recreational and wellness programming by providing access to indoor athletic space during instructional hours.	\$10,000 for staff outside of our business hours Fridays during school year and the cost of gym maintenance. Currently any repairs due to damage is absorbed by the city only.	
29	Office of Arts & Culture	W.E. Greiner Exploratory Arts Academy - Greiner Arts Week - Oak Cliff Cultural Center	Week of student performances and exhibition of student art	None - Collaboration with DISD	
30	Office of Arts & Culture	Jesus Morales Expressive Arts Vanguard - Moroles Arts Week - Oak Cliff Cultural Center	Week of student performances and exhibition of student art	None - Collaboration with DISD	
31	Office of Arts & Culture	Adamson High School - End of Year Art Show - Oak Cliff Cultural Center	Exhibit of student art	None - Collaboration with DISD	
32	Office of Arts & Culture	Booker T Washington High School for Visual and Performing arts - AP Art Show - Oak Cliff Cultural Center	Young American Talent Exhibition of student art	None - Collaboration with DISD	
33	Office of Arts & Culture	Billy Earl Dade Middle School Exhibit - South Dallas Cultural Center	Display of middle school student artwork in hallways	None - Collaboration with DISD	Staff time, utility usage pending completion
34	Office of Arts & Culture	Solar Preparatory School for Girls - Exhibit - South Dallas Cultural Center	Student created paintings for display	None - Collaboration with DISD	Staff time, utility usage pending completion
35	Office of Arts & Culture	Booker T Washington High School for the Visual and Performing Arts - Exhibit - South Dallas Cultural Center	Student (grades 10-12) visual artwork exhibit	None - Collaboration with DISD	Staff time, utility usage 15 Youth
36	Office of Arts & Culture	DISD 8th Grade Art Show - South Dallas Cultural Center	Student artwork exhibit targeting representation from every DISD middle school campus	None - Collaboration with DISD	Staff time, utility usage 100 Youth
37	Office of Arts & Culture	ArtsActivate 2025-26: Panther Booster Club, Inc.	Making the Team: Foundations & Progressions is a multi-site Dallas after-school dance residency providing technical training and team-based performance skills for youth at Hulcy STEAM Middle School, and Conrad High School	\$12,000	pending completion
38	Office of Arts & Culture	ArtsActivate 2025-26: Dallas Bach Society	Baroque BreakOut brings Baroque music directly to students through masterclasses, intimate concerts, and hands-on coaching with professional Dallas Bach Society musicians at Wilmer-Hutchins High School, and TAG Magnet School	\$14,000	pending completion
39	Office of Arts & Culture	ArtsActivate 2025-26: Townview Big D Band	The Roy Hargrove Summer Jazz Camp provides Dallas youth access to jazz education, mentorship, and performance at Townview Magnet School.	\$12,000	pending completion

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
40	Office of Arts & Culture	ArtsActivate 2025-26: Creative Movement	Seed to Story: A STEAM Arts Youth Intensive is a five-day summer program for middle school students in Dallas integrating science, literary arts, visual arts, and movement-based storytelling at Birdie Alexander Elementary School (DISD)	\$14,000	pending completion
41	Office of Arts & Culture	Cultural Organizations Program 2025-26: Anita N. Martinez Ballet Folklorico	Supported by the Cultural Organizations Program, Anita N. Martinez Ballet Folklorico will provide out of school time programming that aligns with TEKS standards as a Dallas ISD vendor for various DISD elementary schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
42	Office of Arts & Culture	Cultural Organizations Program 2025-26: Artist Outreach, Inc (aka The Artist Outreach)	Supported by the Cultural Organizations Program, Artist Outreach, Inc (aka The Artist Outreach) will provide STREAMLINERS art-based academic education, which supports early childhood and lower elementary students by building literacy and math skills through the use of art, music, and dance for 2-4 Dallas ISD campuses.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
43	Office of Arts & Culture	Cultural Organizations Program 2025-26: Avant Chamber Ballet	Supported by the Cultural Organizations Program, Avant Chamber Ballet will provide the First Steps program, which gives free ballet classes year-round for various DISD elementary schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
44	Office of Arts & Culture	Cultural Organizations Program 2025-26: Ballet North Texas	Supported by the Cultural Organizations Program, Ballet North Texas will provide lecture demonstrations and interactive ballet classes for various DISD elementary schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
45	Office of Arts & Culture	Cultural Organizations Program 2025-26: Big Thought	Supported by the Cultural Organizations Program, Big Thought will provide the Thriving Minds after school program, which focuses on social and emotional learning within a supportive learning environment for 4 DISD elementary schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
46	Office of Arts & Culture	Cultural Organizations Program 2025-26: Cara Mia Theatre Company	Supported by the Cultural Organizations Program, Cara Mia Theatre Company will provide unique educational programs for youth and educators that reach in-school classes and residencies and original bilingual touring productions for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
47	Office of Arts & Culture	Cultural Organizations Program 2025-26: Color Me Empowered	Supported by the Cultural Organizations Program, Color Me Empowered will provide art teacher support targeted to local schools for DISD schools in Oak Cliff.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
48	Office of Arts & Culture	Cultural Organizations Program 2025-26: Creative Arts Center of Dallas	Supported by the Cultural Organizations Program, Creative Arts Center of Dallas will provide Camp Metalhead (a vocational and artistic introduction to welding) for students attending Owenwood, Skyline, Woodrow, and Lincoln High Schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
49	Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Black Dance Theatre	Supported by the Cultural Organizations Program, Dallas Black Dance Theatre will provide in-school residencies for 15-20 DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
50 Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Contemporary	Supported by the Cultural Organizations Program, Dallas Contemporary will provide school tours of the museum that are age-appropriate and complement classroom curriculum for DISD schools that qualify for Title 1 funding.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
51 Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Holocaust and Human Rights Museum	Supported by the Cultural Organizations Program, Dallas Holocaust and Human Rights Museum will provide in-person and virtual tours for grades 6-12; educational lesson plans aligned with TEKS curriculum; and the Upstander Partnership, a fully immersive K-12 program that allows schools to integrate Upstander behavior and civics education with an online portal for educator teaching tools for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
52 Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Museum of Art	Supported by the Cultural Organizations Program, Dallas Museum of Art will provide school programs that include workshops, guided tours, and summer camps and the "Go van Gogh" Middle School Partnership programs which serve more than 20,000 students annually for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
53 Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Symphony Association, Inc.	Supported by the Cultural Organizations Program, Dallas Symphony Association, Inc. will provide the Kim Noltemy Young Musicians and Young Strings instrument training programs which provide students with free instruments, lessons, and performance opportunities across Dallas; and the Ida Green Youth Concert series for elementary students for 8 DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
54 Office of Arts & Culture	Cultural Organizations Program 2025-26: Dallas Wind Symphony dba Dallas Winds	Supported by the Cultural Organizations Program, Dallas Wind Symphony dba Dallas Winds will provide "Strike Up the Band!" concerts for 5th graders; open rehearsals where students sit with professionals; and Dallas Winds Band Camp for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
55 Office of Arts & Culture	Cultural Organizations Program 2025-26: Fine Arts Chamber Players, dba Basically Beethoven	Supported by the Cultural Organizations Program, Fine Arts Chamber Players, dba Basically Beethoven will provide Music Residencies that teach free voice, violin, and piano lessons for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
56 Office of Arts & Culture	Cultural Organizations Program 2025-26: Foundation for African American Art	Supported by the Cultural Organizations Program, Foundation for African American Art will provide summer art and history camps for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
57 Office of Arts & Culture	Cultural Organizations Program 2025-26: Greater Dallas Youth Orchestra	Supported by the Cultural Organizations Program, Greater Dallas Youth Orchestra will provide in-class private music lessons, teacher mentoring, supplies, and more to more than 6,000 music students for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
58 Office of Arts & Culture	Cultural Organizations Program 2025-26: Nasher Sculpture Center	Supported by the Cultural Organizations Program, Nasher Sculpture Center will provide collaboration with DISD to present exhibitions and programs particularly for audience with accessibility needs such as the Sculptural Insights Program, which provides access to visitors with visual impairments for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
59	Office of Arts & Culture	Cultural Organizations Program 2025-26: Orpheus Chamber Singers	Supported by the Cultural Organizations Program, Orpheus Chamber Singers will provide private choral lessons and support in in-school choral programming for Carter High School and Bedford Law Academy.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
60	Office of Arts & Culture	Cultural Organizations Program 2025-26: OutLoud Dallas	Supported by the Cultural Organizations Program, OutLoud Dallas will provide Celestina del Sol, a mobile art studio with a two-actor interactive puppetry performance for DISD elementary schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
61	Office of Arts & Culture	Cultural Organizations Program 2025-26: Pegasus Media Project	Supported by the Cultural Organizations Program, Pegasus Media Project will provide Portable Film Program for Youth that brings TEKS-aligned filmmaking and storytelling instruction for various DISD schools that qualify for Title 1 funding.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
62	Office of Arts & Culture	Cultural Organizations Program 2025-26: Pegasus Musical Society dba Orchestra of New Spain	Supported by the Cultural Organizations Program, Pegasus Musical Society dba Orchestra of New Spain will provide Summer Strings Camp and private lessons for more than 2,000 4th - 12th graders for Bryan Adams High School Leadership Academy; Solar Preparatory School for Girls; Irma Rangel Young Women's Leadership School; W.T. White High School; Bedford Law Academy; and Dealey Montessori.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
63	Office of Arts & Culture	Cultural Organizations Program 2025-26: Perot Museum of Nature and Science	Supported by the Cultural Organizations Program, Perot Museum of Nature and Science will provide school tours of the museum that are age-appropriate and complement classroom curriculum; hands-on labs provided on-site and off-site through outreach vans; and TECH Truck maker labs for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
64	Office of Arts & Culture	Cultural Organizations Program 2025-26: Lone Star Wind Orchestra	Supported by the Cultural Organizations Program, Lone Star Wind Orchestra will provide Lone Star Kids program that invites Title 1 school band students to attend concerts, complete with free transportation and front-row tickets; percussion afterschool program; and summer camps for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
65	Office of Arts & Culture	Cultural Organizations Program 2025-26: Shakespeare Festival of Dallas	Supported by the Cultural Organizations Program, Shakespeare Festival of Dallas will provide Shakespeare on the Go!; Shakespeare Dallas' matinee program; and Shakespeare Unlocked, a digital streaming version of in-school touring production for students at 25 DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
66	Office of Arts & Culture	Cultural Organizations Program 2025-26: SPARK! Dallas	Supported by the Cultural Organizations Program, SPARK! Dallas will provide over 140 field trips with comprehensive STEAM curriculum a year, 40% of which are from Title 1 schools in DISD for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion
67	Office of Arts & Culture	Cultural Organizations Program 2025-26: Swan Strings	Supported by the Cultural Organizations Program, Swan Strings will provide weekly guitar classes for Quintanilla Middle School.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.	pending completion

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served	
68	Office of Arts & Culture	Cultural Organizations Program 2025-26: Texas International Theatrical Arts Society DBA TITAS/DANCE UNBOUND	Supported by the Cultural Organizations Program, Texas International Theatrical Arts Society DBA TITAS/DANCE UNBOUND will provide free community education programs, masterclasses, and open rehearsals for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
69	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Bandan Koro Experience	Supported by the Cultural Organizations Program, The Bandan Koro Experience will provide Youth Outreach programming for Lang Middle School.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
70	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Bruce Wood Dance Co., Inc.	Supported by the Cultural Organizations Program, The Bruce Wood Dance Co., Inc. will provide free tickets and dance classes for under-resourced DISD students for J.L. Long MS, E.D. Walker MS, W.T. White HS, and T.C. Marsh Preparatory Academy.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
71	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Dallas Opera	Supported by the Cultural Organizations Program, The Dallas Opera will provide touring performance of "The Little Prince" as well as free access to mainstage final dress rehearsal for 19 DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
72	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Flame Foundation	Supported by the Cultural Organizations Program, The Flame Foundation will provide after-school youth flamenco music and dance programs for Sanger Elementary, Silberstein Elementary, and Eladio Martinez Learning Center.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
73	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Sixth Floor Museum at Dealey Plaza	Supported by the Cultural Organizations Program, The Sixth Floor Museum at Dealey Plaza will provide K-12 tours and learning programs for students at various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
74	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Texas Supremacy of Music & Arts Conservatory	Supported by the Cultural Organizations Program, The Texas Supremacy of Music & Arts Conservatory will provide "Kick, Step, Down" Afterschool Enrichment programming focusing on music, dance and cheer; Summer Marching Band Camp for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
75	Office of Arts & Culture	Cultural Organizations Program 2025-26: The Women's Chorus of Dallas	Supported by the Cultural Organizations Program, The Women's Chorus of Dallas will provide collaboration with high school choruses to present a joint concert for choral students at Rangel Young Women's Leadership Academy.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
76	Office of Arts & Culture	Cultural Organizations Program 2025-26: Theatre Three, Inc.	Supported by the Cultural Organizations Program, Theatre Three, Inc. will provide the Norma Young Advanced Acting Lab classes for Booker T. Washington for the Performing and Visual Arts.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
77	Office of Arts & Culture	Cultural Organizations Program 2025-26: USA Film Festival	Supported by the Cultural Organizations Program, USA Film Festival will provide the Kidfilm Family Festival field trip program and virtual in-class programs that align to TEKS curriculum for various DISD schools.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
78 Office of Arts & Culture	Cultural Organizations Program 2025-26: Verdigris Ensemble	Supported by the Cultural Organizations Program, Verdigris Ensemble will provide the Choral Music Education Initiative, which provides weekly instruction to more than 500 students for Greiner Arts Academy, Townview High School, and Pinkston High School.	No Cost: The activities are funded through the Cultural Organizations Program, which provides operational funding for the year to organizations. Costs are not itemized by program.		pending completion
79 Dallas Police Department	Cooperative partnership with the Dallas Fusion Center	A sworn DISD officer is assigned to the Dallas Fusion Center to provide real time intelligence and threat assessments at DISD schools.	No Cost: The officer's salary and equipment are funded through the DISD Police Department		
80 Dallas Police Department	MOU with Duncanville ISD	Formal agreement to clarify jurisdiction, define parameters and areas of responsibilities, and to establish a spirit of cooperation to enhance the services of both agencies	No cost		
81 Dallas Police Department	Dallas ISD, RISD, Plano ISD Career Day Participation	DPD participated in Career Day events at approximately 23 school locations to provide information on policing, public safety careers, and community engagement.	No direct cost identified	Staff time, officer time, and use of squad cars	6,400
82 Dallas Police Department	Dallas ISD Safety Walkthroughs for Emergency Preparedness	DPD conducted safety walkthroughs at approximately 3 school locations to support emergency preparedness and identify safety considerations.	No direct cost identified	Staff time, officer time, and use of squad cars	Approximately 500 staff and students
83 Dallas Police Department	Police Activities League (PAL)	The Police Activities League works in partnership with DISD to provide a girl empowerment/LeadHERship program focused on building self-esteem, promoting healthy relationships, developing leadership and communication skills, and encouraging academic and career aspirations through mentorship, workshops, guest speakers, and community engagement for female highschool PTECH freshman students.	No Cost	Staff Time	
84 Dallas Police Department	Police Activities League (PAL)	The Police Activities League works in partnership with DISD to provide Blue in the School (BITS) to 4th grade students teaching life-long skills of decision making, negative peer pressure reversal, problem solving, conflict management and character education.	No Cost	Staff Time	
85 Dallas Police Department	Dallas ISD Active Shooter Training	DPD provided active shooter training to School Resource Officers (SRO) at approximately 4 school locations to help prepare staff and students for emergency response situations.	No direct cost identified	Staff time, officer time, squad cars, and presentation materials	Approximately 20 SROs at different locations.
86 Dallas Police Department	Dallas ISD Fentanyl Education Seminar	DPD provided a fentanyl education seminar to students and staff at Pinkston High School.	No direct cost identified	Staff time, officer time, squad cars, and flyers	Approximately 450 staff and students
87 Dallas Police Department	Police Activities League (PAL)	The Police Activities League works in partnership with DISD to provide PAL Hoops. This six-week basketball camp is designed not only to teach the fundamentals of the sport but also to foster personal growth, teamwork, discipline, and community engagement among young participants. The focus is on dribbling, passing, shooting, defensive positioning, and footwork.	No Cost	Staff Time	

Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
88 Dallas Police Department	Police Activities League (PAL)	The Police Activities League works in partnership with DISD to provide Mentoring Young Minds. This mentoring program creates positive interactions between police officers and youth in the grades between kindergarten through 5th grade, are mainly based in the classroom setting but are also taught outside as well. The focus is teaching the youth life skills and discussing the six (6) character pillars. Classroom presentations that involve this mentoring program include but are not limited to career day, stranger danger, 9-1-1 awareness, bullying, bike safety, home safety, crime prevention, and character counts.	No Cost	Staff Time	
89 Dallas Police Department	School Resource Officer Unit	The City of Dallas has approved Interlocal Agreements with Richardson Independent School District and Plano Independent School District to provide School Resource Officers (SROs) for their campuses. These agreements establish a partnership between the City and the school districts to promote safe and secure learning environments while fostering positive relationships between law enforcement and students. The agreements also outline the purpose, structure, procedures, and operational guidelines of the SRO Program. SROs work closely with school administrators and staff to help prevent crime, respond to critical incidents, and maintain a visible law enforcement presence at schools as well as school-related events.	No Cost: The officer's salary, benefits and overtime are funded 100% by the Richardson and Plano Independent School Districts. RISD pays 100% for 9 Officers and 90% for 1 Sgt. PISD pays 100% for 1 officer and the other 10% for the Sgt. (Revenue)		
90 Dallas Police Department	Jr. Explorers	Blue in the School (BITS)- DISD The Blue in the School program is aimed at 4th grade students and encompasses four (4) hour long sessions and will address topics ranging from drug awareness, anti-bullying, social media pitfalls and domestic violence through the Six Pillars of Character (respect, responsibility, trustworthiness, caring, fairness and citizenship).	Officers salaries and vehicles to get to the different schools. The BITS books are funded through the Dallas Police Youth Foundation, which no longer exists.	Staff Time	
91 Dallas Police Department	Explorers	P-TECH P-TECH stands for Pathways in Technology Early College High School. DPD has partnered with Dallas ISD on 3 designated P-TECH campuses for the Criminal Justice Pathway. (Bryan Adams High, David W. Carter High, and Sunset High School) The P-TECH/ECHS/Collegiate Academies are designed to serve incoming ninth grade students who have the determination to attend college, are first-generation college students, and have been historically underrepresented in higher education.	Officers salaries and vehicles to get to the different school.	Staff Time	
92 Dallas Police Department	Gang Unit	Selected DISD officers work with Gang Unit officers to assist in identifying gang members in school and on property. Collaborative efforts for arrest and apprehension when necessary	No Cost		10 DISD Officers
93 Housing & Community Empowerment	Becoming a Man/Working on Womanhood (BAM/WOW)	Becoming A Man (BAM) and Working On Womanhood (WOW) are school-based social- emotional learning programs that foster agency, integrated identity, and social cognitive skill- building for targeted students in grades 7-12 who have been exposed to traumatic stressors and face social, behavioral, cognitive, or emotional challenges.	\$1,149,709.00 - FY 23-FY25		445 youth annually

	Department	Program Name/Location	Description	Estimated Cost to City	If cost is In-Kind or other, please identify what support the city provides.	Number of Individuals Served
94	Housing & Community Empowerment	Early Childhood and Out-of-Time School Services (ECOSTS) Youth Conversion afterschool Program	Youth Conversion is a childcare provider under the Early Childhood and Out-of-School Time Services (ECOSTS) Program. The ECOSTS program pays a portion of childcare expenses for working parents whose income falls in the low-moderate range of Community Development Block Grant eligibility requirements. The services are provided at the following DISD locations ,Thomas L Marsalis Elementary, Bio Medical Preparatory, Harry Stone Montessori	\$50K- CDBG		23 children



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-1917A

Item #: E.

Discussion of City Programs that Support Dallas County, Dallas College, and Parkland Hospital [Eric Dominguez, Director, Office of Government Affairs]

Memorandum



CITY OF DALLAS

DATE June 18, 2026

TO Honorable Chair and Members of the Committee on Government Efficiency

SUBJECT **Discussion of City Programs that Support Dallas County, Dallas College, and Parkland Hospital**

The purpose of this memorandum is to provide information in support of a Committee on Government Efficiency discussion item. This memo summarizes selected FY26 interlocal agreements, partnerships, and management agreements funded through the City of Dallas budget that supports Dallas County, Dallas College, Parkland Hospital, and related public partners.

These collaborative efforts span multiple City departments and support key service areas including public safety, workforce development, public health, environmental sustainability, recreation, and community services.

The organizations and agreements listed below reflect programs and initiatives administered in coordination with these entities, as well as related government and nonprofit partners.

Fund	Type	Partner Name	Purpose (Program or Activities Supported)	FY26 Budget	Responsible Department
General Fund	Partnership	Dallas County District Attorney's Office	Violent Crime Reduction Plan Partner	\$0	Dallas Police Department
General Fund	Partnership	Dallas College	Leadership Training	\$0	Dallas Police Department
General Fund	Partnership	Dallas College	Instructional Services and Course Management	\$0	Dallas Police Department
General Fund	Partnership	Dallas County	Dallas County Highway Traffic Program	\$0	Dallas Police Department

General Fund	Management Agreement	Dallas County Audubon Society, Inc. (Cedar Ridge Preserve)	To help supplement their operating expenses.	\$548,683	Park and Recreation
General Fund	Interlocal Agreement	Dallas College	OEQS has partnered with the Dallas College School of Manufacturing and Industrial Technology to offer no-cost EV-related courses to Dallas College students who reside within the City of Dallas. This effort expands opportunities for individuals to build their skill sets and helps prepare the workforce for in-demand green jobs.	\$149,955	Office of Environmental Quality and Sustainability
General Fund	Partnership	Dallas County	The urban agriculture infrastructure support pilot program is a need and place-based project that addresses key barriers to necessary agriculture infrastructure to create access to fresh foods. This project will support and educate 8–10 agriculture stakeholders with	\$99,600	Office of Environmental Quality and Sustainability

			demonstrated need while providing work training opportunities.		
General Fund	Partnership	Dallas County and Parkland Hospital	Newborn Nurse Home Program provides short-term nurse home visitation services that triage family needs and connect residents to appropriate resources, supporting improved maternal and child health outcomes.	\$870,248	Housing and Community Empowerment
General Fund	Partnership	Dallas County Mental Health and Mental Retardation d/b/a Metrocare Services	Mental Health Services	\$200,000	Housing and Community Empowerment
Internal Service Fund	Interlocal Agreement	Dallas College	Interlocal agreement between the City of Dallas and Dallas College for the provision of technical training in automotive and diesel technology.	\$50,000	Equipment and Fleet Management
General Fund	Interlocal Agreement	Dallas County Southwest Institute of Forensic Sciences	Forensic drug and biological evidence testing.	\$3,973,000	Dallas Police Department

DATE June 18, 2026
SUBJECT Discussion of City Programs that Support Dallas County, Dallas College, and Parkland
Hospital
PAGE 4 of 4

Should you have any questions or comments, please do not hesitate to contact me.

Service First, Now!



Eric Dominguez
Director
Office of Government Affairs

- c: Kimberly Bizer Tolbert, City Manager
Bertram Vandenberg, City Attorney (I)
Mamatha Sparks, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety
- Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
John Johnson, Chief of Real Estate
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 26-2249A

Item #: F.

Update on Steps taken by Office of Housing and Community Empowerment to Respond to Request for Audit of WIC Program [Thor Erickson, Director, Office of Housing and Community Empowerment; Jessica Galleshaw, Deputy Director, Office of Housing and Community Empowerment]