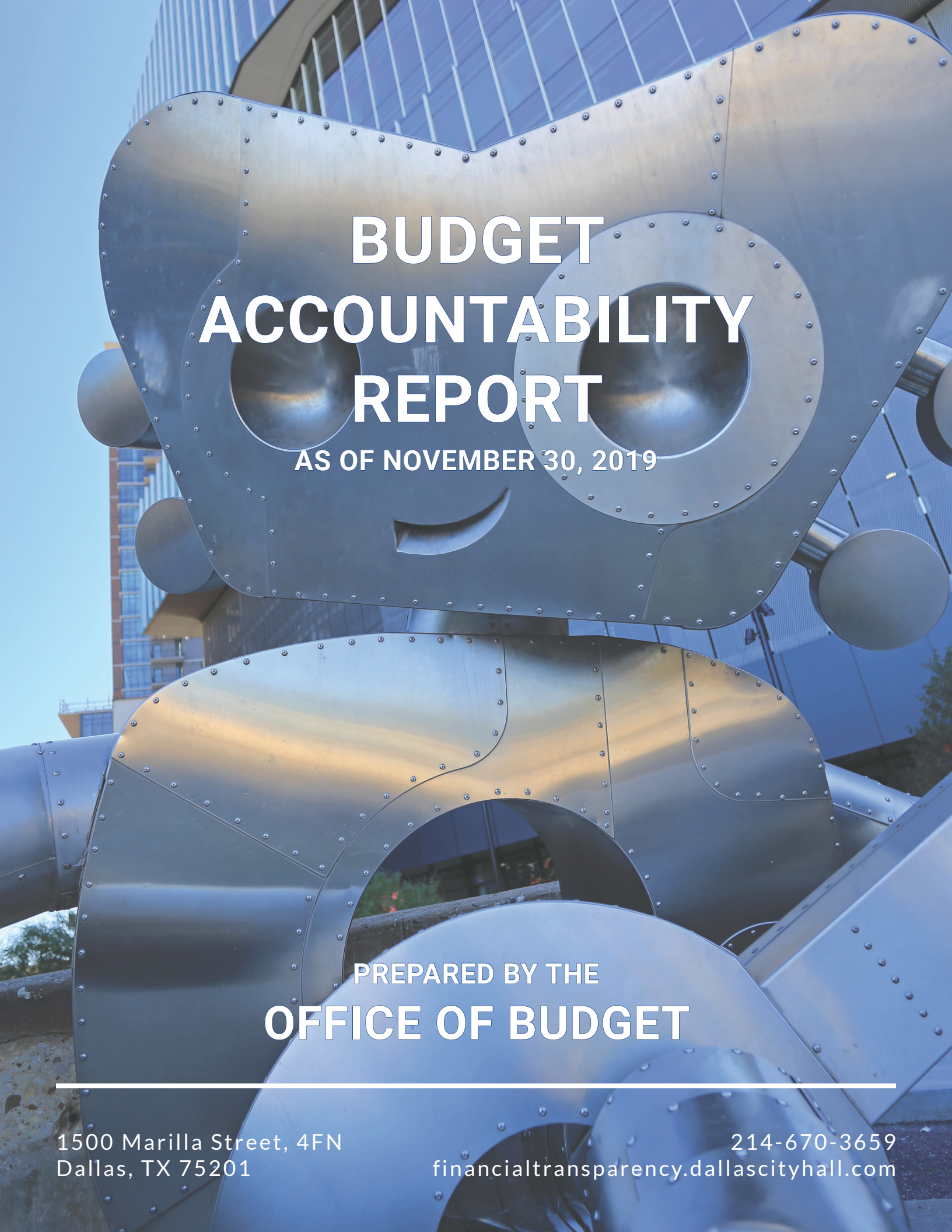

BUDGET ACCOUNTABILITY REPORT

AS OF NOVEMBER 30, 2019

PREPARED BY THE

OFFICE OF BUDGET

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
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EXECUTIVE SUMMARY

Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	*Expenses*
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	✓	✓
Municipal Radio	✓	✓
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Sustainable Development and Construction	✓	✓
Dallas Water Utilities	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget ! YE forecast within 6-10% of budget ✗ YE forecast more than 10% from budget or no forecast provided

Dallas 365

✓ 17 *On Target (YTD)*

✓ 30 *On Target (YE)*

✗ 18 *Not on Target (YTD)*

✗ 5 *Not on Target (YE)*

Budget Initiative Tracker

1 *Complete*

✓ 37 *On Target*

! 2 *At Risk*

✗ 0 *Canceled*

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through November 30, 2019, for the General Fund and other annual operating funds of the City. The Adopted Budget reflects the budget adopted by City Council on September 18, 2019, effective October 1 through September 30, 2020. The Amended Budget column reflects City Council-approved transfers between funds and programs, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-Date (YTD) Actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the Year-End (YE) Forecast, which projects anticipated revenues and expenditures as of September 30, 2020. The variance is the difference between the FY 2019-20 Amended Budget and the YE Forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

General Fund Overview

	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	$219,919,890	$219,919,890		$224,558,461	$4,638,571
Revenues	1,438,189,202	1,438,189,202	116,317,819	1,441,775,221	3,586,019
Expenditures	1,438,089,000	1,438,089,000	202,913,405	1,441,688,808	3,599,811
Ending Fund Balance	$220,020,092	$220,020,092		$224,644,874	$4,624,779

The General Fund overview provides a summary of financial activity through November 30, 2019.

Fund Balance. The beginning fund balance for the adopted and amended budget reflects the FY 2018-19 unaudited unassigned ending fund balance as projected during budget development (July 2019). The ending fund balance for the adopted and amended budget does not reflect changes in encumbrances or other balance sheet accounts. The beginning fund balance for the YE forecast has been updated to reflect the FY 2018-19 unaudited unassigned ending fund balance as projected after the preliminary close of September 2019. We anticipate additional updates to the beginning fund balance after the FY 2018-19 audited statements become available in April 2020.

Revenues. Through November 30, 2019, General Fund revenues are projected to be $3,586,000 over budget due to a projected increase in sales tax revenue, partially offset by a decrease in property tax revenue due to a decline in 2019 taxable value as a result of the October 2019 tornado.

Expenditures. Through November 30, 2019, General Fund expenditures are projected to be $3,600,000 over budget primarily because of an anticipated increase in hiring for police officers and overtime for civilian employees, primarily offset by salary savings from vacant civilian positions and school crossing guard contract savings.

Financial Forecast Report

GENERAL FUND REVENUE

Revenue Category	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax[1]	$787,420,172	$787,420,172	$47,990,834	$786,720,172	($700,000)
Sales Tax[2]	325,566,185	325,566,185	27,942,608	329,852,204	4,286,019
Franchise and Other	129,339,760	129,339,760	24,070,083	129,339,760	0
Charges for Service	115,177,017	115,177,017	10,213,387	115,177,017	0
Fines and Forfeitures	27,222,251	27,222,251	3,962,436	27,222,251	0
Operating Transfers In	25,694,602	25,694,602	0	25,694,602	0
Intergovernmental	11,382,649	11,382,649	38,752	11,382,649	0
Miscellaneous	6,685,258	6,685,258	964,184	6,685,258	0
Licenses and Permits	5,154,061	5,154,061	644,753	5,154,061	0
Interest	4,547,247	4,547,247	490,781	4,547,247	0
Total Revenue	$1,438,189,202	$1,438,189,202	$116,317,819	$1,441,775,221	$3,586,019

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

1 Property Tax. Property tax revenues are forecast to be $700,000 under budget due to the October 2019 tornado and reappraisal process and subsequently, the anticipated decline in 2019 taxable value of approximately $92 million. This information, released on December 16, is preliminary since values may change further through the appeals process.

2 Sales Tax. Sales tax revenues are forecast to be $4,286,000 over budget as a result of increased collections for the months of October and November 2019. Over the most recent 12 months, sales tax receipts have increased by 3.7 percent.

Financial Forecast Report

GENERAL FUND EXPENDITURES

Expenditure Category	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	$243,326,547	$243,326,546	$30,719,090	$239,903,372	($3,423,173)
Civilian Overtime	6,094,572	6,094,572	1,883,035	7,109,294	1,014,722
Civilian Pension	34,258,149	34,258,150	4,466,273	33,631,799	(626,350)
Uniform Pay	457,164,984	457,164,984	69,277,452	462,612,544	5,447,560
Uniform Overtime	40,551,607	40,551,607	8,109,461	40,551,607	0
Uniform Pension	164,529,405	164,529,405	24,381,599	164,529,404	0
Health Benefits	70,051,318	70,051,318	8,051,467	70,064,577	13,259
Workers Comp	14,933,520	14,933,520	0	14,933,520	0
Other Personnel Services	10,260,278	10,260,278	1,510,055	10,439,549	179,271
Total Personnel Services[1]	1,041,170,380	1,041,170,380	148,398,432	1,043,775,667	2,605,289
Supplies	82,737,886	82,737,886	8,498,992	82,736,506	(1,380)
Contractual Services	389,583,720	389,583,720	45,429,860	389,770,341	186,622
Capital Outlay	14,823,774	14,823,774	1,199,810	14,651,744	(172,030)
Reimbursements	(90,226,760)	(90,226,760)	(613,689)	(89,245,451)	981,309
Total Expenditures	$1,438,089,000	$1,438,089,000	$202,913,405	$1,441,688,808	$3,599,811

VARIANCE NOTES

1 Personnel Services. Current YE forecast is $3,600,000 over budget primarily due to an anticipated increase in hiring for sworn police officers and overtime for civilian employees, primarily offset by salary savings from vacant civilian positions. DPD ended FY 2018-19 with 33 more officers than anticipated and added a December 2019 academy class with 44 officers. Funding for these additional 77 officers was not anticipated in the adopted budget.

Financial Forecast Report

GENERAL FUND EXPENDITURES

Expenditure by Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	$23,310,536	$23,310,536	$4,729,085	$23,310,536	$0
City Attorney's Office	18,483,486	18,483,486	2,314,103	18,483,486	0
City Auditor's Office	3,398,923	3,398,923	332,601	3,398,923	0
City Manager's Office	2,936,728	2,936,728	385,058	2,936,728	0
City Secretary's Office	3,038,936	3,038,936	463,739	3,037,557	(1,379)
Elections	98,646	98,646	11,211	98,646	0
Civil Service	3,274,657	3,274,657	362,270	3,270,736	(3,921)
Code Compliance	30,476,546	30,476,546	4,324,798	30,476,546	0
City Controller's Office	7,210,578	7,210,578	806,084	7,210,578	0
Independent Audit	945,429	945,429	0	945,429	0
Court and Detention Services	22,636,938	22,636,938	3,092,929	21,901,810	(735,128)
Jail Contract	9,158,124	9,158,124	0	9,158,124	0
Dallas Animal Services	15,635,492	15,635,492	2,215,806	15,627,906	(7,586)
Dallas Fire-Rescue	317,747,117	317,747,117	46,934,849	317,747,117	0
Dallas Police Department[1]	516,967,195	516,967,195	77,497,608	522,350,449	5,383,254
Housing and Neighborhood Revitalization	3,270,227	3,270,227	243,059	3,262,494	(7,733)
Human Resources	6,556,941	6,556,941	844,247	6,556,941	0
Judiciary	3,806,942	3,806,942	540,165	3,803,469	(3,473)
Library	33,876,186	33,876,186	4,754,047	33,667,994	(208,192)
Mayor and City Council	5,017,657	5,017,657	660,681	5,017,657	0
Non-Departmental	105,563,682	105,563,682	2,708,259	105,563,682	0
Office of Arts and Culture	20,866,115	20,866,115	6,217,231	20,866,115	0
Office of Budget	3,879,425	3,879,425	471,153	3,879,425	0
Office of Economic Development	5,365,845	5,365,845	524,561	5,365,845	0
Office of Management Services					
311 Customer Service	4,835,776	4,835,776	905,269	4,835,776	0
Council Agenda Office	246,824	246,824	30,292	246,824	0
Emergency Management	1,122,694	1,122,694	120,171	1,122,694	0
Office of Business Diversity	992,241	992,241	99,811	992,241	0
Office of Community Care	6,700,917	6,700,917	687,063	6,700,917	0
Office of Community Police Oversight	475,000	475,000	0	475,000	0
Office of Environmental Quality and Sustainability[2]	3,524,865	3,524,865	833,215	3,362,767	(162,098)
Office of Equity	492,264	492,264	38,414	491,189	(1,075)
Office of Ethics and Compliance	227,912	227,912	19,402	227,912	0
Office of Fair Housing and Human Rights	519,488	519,488	79,477	519,488	0
Office of Historic Preservation	626,200	626,200	30,239	626,200	0
Office of Homeless Solutions	12,126,340	12,126,340	5,238,974	12,096,112	(30,228)
Office of Innovation	913,030	913,030	101,440	913,030	0
Office of Resiliency	334,705	334,705	0	334,705	0
Office of Strategic Partnerships	1,084,555	1,084,555	130,398	1,084,555	0
Office of Welcoming Communities	751,913	751,913	67,777	751,913	0
Public Affairs and Outreach[3]	2,020,529	2,020,529	224,474	2,058,129	37,600
Park and Recreation	98,596,497	98,596,497	17,659,809	98,596,497	0
Planning and Urban Design	3,396,703	3,396,703	366,779	3,336,418	(60,285)
Procurement Services	3,021,425	3,021,425	330,204	3,021,425	0
Public Works	77,176,071	77,176,071	10,268,045	77,086,578	(89,493)
Sustainable Development and Construction	1,858,966	1,858,966	468,098	1,858,966	0
Transportation	45,270,589	45,270,589	4,780,511	44,760,137	(510,452)
Total Departments	$1,429,837,855	$1,429,837,855	$202,913,405	$1,433,437,663	$3,599,811
Liability/Claim Fund Transfer	2,751,145	2,751,145	0	2,751,145	0
Contingency Reserve	3,000,000	3,000,000	0	3,000,000	0
Salary and Benefit Reserve	2,500,000	2,500,000	0	2,500,000	0
Total Expenditures	$1,438,089,000	$1,438,089,000	$202,913,405	$1,441,688,808	$3,599,811

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

1 Dallas Police Department. DPD is projected to be $5,383,000 over budget primarily due to higher-than-anticipated hiring for sworn officers. DPD ended FY 2018-19 with 33 more officers than anticipated and added a December 2019 class academy class with 44 officers. Funding for these additional 77 officers was not anticipated in the adopted budget.

2 Office of Environmental Quality and Sustainability. OEQS is projected to be $162,000 under budget due to salary savings, partially offset by a decreased reimbursement from Water Utilities and Storm Drainage Management.

3 Office of Public Affairs and Outreach. PAO is projected to be $38 ,000 over budget primarily due to termination payouts.

Financial Forecast Report

ENTERPRISE FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION					
Beginning Fund Balance[1]	$5,570,308	$5,570,308		$5,570,308	$0
Total Revenues	158,255,683	158,255,683	26,695,208	158,255,683	0
Total Expenditures	158,255,683	158,255,683	27,690,923	158,255,683	0
Ending Fund Balance	$5,570,308	$5,570,308		$5,570,308	$0
CONVENTION AND EVENT SERVICES					
Beginning Fund Balance	$39,186,345	$39,186,345		$39,186,345	$0
Total Revenues	114,358,254	114,358,254	10,127,911	114,358,254	0
Total Expenditures	114,358,254	114,358,254	1,342,716	114,358,254	0
Ending Fund Balance	$39,186,345	$39,186,345		$39,186,345	$0
MUNICIPAL RADIO					
Beginning Fund Balance	$768,840	$768,840		$768,840	$0
Total Revenues	2,161,634	2,161,634	324,181	2,161,634	0
Total Expenditures	2,067,782	2,067,782	463,710	2,067,782	0
Ending Fund Balance	$862,692	$862,692		$862,692	$0

Note: FY 2019-20 budget reflects revenue in excess of expenses.

SANITATION SERVICES					
Beginning Fund Balance	$24,416,494	$24,416,494		$24,416,494	$0
Total Revenues	120,129,201	120,129,201	21,418,984	120,129,201	0
Total Expenditures	122,129,201	122,129,201	11,823,103	122,129,201	0
Ending Fund Balance	$22,416,494	$22,416,494		$22,416,494	$0
STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES					
Beginning Fund Balance	$12,721,861	$12,721,861		$12,721,861	$0
Total Revenues	60,936,837	60,936,837	10,475,493	60,936,837	0
Total Expenditures	60,936,837	60,936,837	3,124,666	60,936,837	0
Ending Fund Balance	$12,721,861	$12,721,861		$12,721,861	$0
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION					
Beginning Fund Balance	$45,979,705	$45,979,705		$45,979,705	$0
Total Revenues	33,474,379	33,474,379	6,764,270	33,474,379	0
Total Expenditures	34,550,990	34,550,990	3,973,982	34,550,990	0
Ending Fund Balance	$44,903,094	$44,903,094		$44,903,094	$0

Note: FY 2019-20 budget reflects planned use of fund balance.

WATER UTILITIES					
Beginning Fund Balance	$138,576,064	$138,576,064		$138,576,064	$0
Total Revenues	670,485,708	670,485,708	113,593,951	670,485,708	0
Total Expenditures	681,220,919	681,220,919	72,632,783	681,220,919	0
Ending Fund Balance	$127,840,853	$127,840,853		$127,840,853	$0

Note: FY 2019-20 budget reflects planned use of fund balance.

Financial Forecast Report

INTERNAL SERVICE FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
INFORMATION TECHNOLOGY					
Beginning Fund Balance	$4,578,881	$4,578,881		$4,578,881	$0
Total Revenues	80,180,034	80,180,034	5,333,310	80,180,034	0
Total Expenditures	79,967,864	79,967,864	15,617,352	79,967,864	0
Ending Fund Balance	$4,791,051	$4,791,051		$4,791,051	$0
Note: FY 2019-20 budget reflects revenue in excess of expenses.					
RADIO SERVICES					
Beginning Fund Balance	$924,085	$924,085		$924,085	$0
Total Revenues	12,523,888	12,523,888	927,957	12,523,888	0
Total Expenditures	12,825,721	12,825,721	4,095,758	12,825,721	0
Ending Fund Balance	$622,252	$622,252		$622,252	$0
Note: FY 2019-20 budget reflects planned use of fund balance.					
EQUIPMENT AND FLEET MANAGEMENT					
Beginning Fund Balance	$6,362,857	$6,362,857		$6,362,857	$0
Total Revenues	56,213,623	56,213,623	294,841	56,213,623	0
Total Expenditures	56,235,872	56,235,872	4,716,378	56,235,872	0
Ending Fund Balance	$6,340,608	$6,340,608		$6,340,608	$0
Note: FY 2019-20 budget reflects planned use of fund balance.					
EXPRESS BUSINESS CENTER					
Beginning Fund Balance	$3,510,566	$3,510,566		$3,510,566	$0
Total Revenues	2,593,790	2,593,790	393,507	2,593,790	0
Total Expenditures	2,005,981	2,005,981	339,057	2,005,980	(1)
Ending Fund Balance	$4,098,375	$4,098,375		$4,098,376	$1
Note: FY 2019-20 budget reflects revenue in excess of expenses.					
OFFICE OF THE BOND PROGRAM					
Beginning Fund Balance	$0	$0		$0	$0
Total Revenues	18,547,674	18,547,674	4,175	18,547,674	0
Total Expenditures	18,547,674	18,547,674	6,474,106	18,547,530	(144)
Ending Fund Balance	$0	$0		$144	$144

Financial Forecast Report

OTHER FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS					
Beginning Fund Balance	$7,453,734	$7,453,734		$7,453,734	$0
Total Revenues	12,017,444	12,017,444	1,752,940	12,017,444	0
Total Expenditures	15,292,755	15,292,755	3,386,170	15,292,755	0
Ending Fund Balance	$4,178,423	$4,178,423		$4,178,423	$0

Note: FY 2019-20 budget reflects planned use of fund balance.

DEBT SERVICE					
Beginning Fund Balance	$23,358,486	$23,358,486		$23,358,486	$0
Total Revenues	305,536,876	305,536,876	18,328,463	305,536,876	0
Total Expenditures	305,451,298	305,451,298	0	305,451,298	0
Ending Fund Balance	$23,444,064	$23,444,064		$23,444,064	$0

Note: FY 2019-20 budget reflects revenue in excess of expenses.

EMPLOYEE BENEFITS					
City Contributions	$97,177,729	$97,177,729	$13,573,925	$97,177,729	$0
Employee Contributions	38,231,005	38,231,005	6,367,859	38,231,005	0
Retiree	32,507,154	32,507,154	3,779,934	32,507,154	0
Other	0	0	88,657	0	0
Total Revenues	167,915,888	167,915,888	23,810,375	167,915,888	0
Total Expenditures	$171,665,888	$171,665,888	$12,480,619	$171,665,888	$0

Note: FY 2019-20 budget reflects revenue in excess of expenses. FY 2019-20 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

RISK MANAGEMENT					
Worker's Compensation	$19,883,135	$19,883,135	$128,793	$19,883,135	$0
Third Party Liability	4,383,960	4,383,960	131,362	4,383,960	0
Purchased Insurance	4,526,340	4,526,340	59	4,526,340	0
Interest and Other	0	0	0	0	0
Total Revenues	28,793,435	28,793,435	260,214	28,793,435	0
Total Expenditures	$34,526,799	$34,526,799	$5,146,942	$34,526,799	$0

Note: FY 2019-20 budget reflects planned use of fund balance. FY 2019-20 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (Worker's Compensation/Liability/Property Insurance).

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. The YE forecast beginning fund balance represents the FY 2018-19 unaudited projected ending fund balance and does not reflect additional year-end savings. We anticipate adjustments to the FY 2019-20 amended beginning fund balance after FY 2018-19 audited statements become available in April 2020. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

1 The beginning fund balance for all enterprise, internal service, and other funds reflects the FY 2018-19 unaudited unassigned ending fund balance as projected in July 2019. We will update the beginning fund balance after the FY 2018-19 audited statements become available in April 2020.

Financial Forecast Report

2017 GENERAL OBLIGATION BOND PROGRAM

Proposition	Authorized by Voters	Inception-to-Date Appropriations	Inception-to-Date Expenditures	Current Encumbered	Unencumbered
Street and Transportation [A]	$533,981,000	$249,690,770	$86,455,248	$32,043,282	$131,192,240
Park and Recreation Facilities [B]	261,807,000	228,313,493	47,876,647	36,065,141	144,371,705
Fair Park [C]	50,000,000	28,820,000	5,261,206	13,654,533	9,904,261
Flood Protection and Storm Drainage [D]	48,750,000	19,422,354	1,611,421	4,369,144	13,441,789
Library Facilities [E]	15,589,000	15,589,000	1,891,208	11,049,947	2,647,845
Cultural and Performing Arts Facilities [F]	14,235,000	13,839,120	1,109,782	917,537	11,811,801
Public Safety Facilities [G]	32,081,000	30,576,956	5,324,764	2,416,082	22,836,109
City Facilities [H]	18,157,000	14,077,418	2,967,248	2,411,026	8,699,143
Economic Development [I]	55,400,000	23,012,200	2,642,205	9,674,458	10,695,537
Homeless Assistance Facilities [J]	20,000,000	20,000,000	12,608	5,935	19,981,457
Total	$1,050,000,000	$643,341,311	$155,152,339	$112,607,085	$375,581,887

Note: The table above reflects expenditures and encumbrances recorded in the City's financial system of record. It does not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our six strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2018-19 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2020.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is not equal to the YTD target, the measure is designated as "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each measure not on target.

Year-to-Date

17 On Target

18 Not on Target

Year-End Forecast

30 On Target

5 Not on Target

#	Measure	FY 2018-19 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
	Public Safety					
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	84.26%	90%	83.10%	90%	90%
2	Percentage of EMS responses within nine minutes (Fire-Rescue)	91.7%	90%	91.13%	90%	90%
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.07%	55%	47.58%	55%	48%
4	Percentage of 911 calls answered within 10 seconds (Police)	93.22%	91%	88.04%	91%	88%
5	Homicide clearance rate (Police)	84.68%	60%	96.45%	60%	65%
6*	Crimes against persons (per 100,000 residents) (Police)	1,920.5	298	303.1	1,999	1,880
	Mobility Solutions, Infrastructure, & Sustainability					
7	Percentage of 2017 bond appropriation awarded ($643M appropriated ITD) (Bond Program)	70%	15%	46%	90%	90%
8*	Average response time to emergency sewer calls (in minutes) (Water Utilities)	59.58	60	60.35	60	60
9	Percentage of planned small diameter water and wastewater pipeline system repaired or replaced (72 out of 8,000 miles) (Water Utilities)	100%	9.8%	12.08%	100%	100%
10	Percentage compliance with state and federal standards and regulations for drinking water (Water Utilities)	100%	100%	100%	100%	100%
11	Percentage of planned lane miles improved (710 out of 11,800 miles) (Public Works)	82%	8%	8%	100%	100%
12	Percentage of potholes repaired within three days (Public Works)	N/A	98%	90.06%	98%	98%
13*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	13.76	11.5	13.66	11.5	12.67
14	Percentage of signal malfunction responses within 120 minutes (Transportation)	N/A	95%	88.48%	95%	91%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

DALLAS 365

#	Measure	FY 2018-19 Actual	YTD Target	YTD Actual	Year-End Target	Year-End Forecast
	Economic & Neighborhood Vitality					
15	Number of jobs created or retained through written commitment (Economic Development)	6,001	833	0	5,000	5,000
16	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	21	8	7	45	45
17	Total number of new housing units occupied (Housing)	N/A	38	1	230	230
18	Percentage of single-family permits reviewed in three days (Sustainable Development)	86.58%	85%	91%	85%	85%
19	Percentage of inspections performed same day as requested (Sustainable Development)	96.37%	98%	96.16%	98%	98%
	Human & Social Needs					
20	Percentage of HIV/AIDS households with housing stability (Community Care)	89.91%	95%	95.6%	95%	90%
21	Percentage of repeat homeless encampment sites reclaimed/repurposed (Homeless Solutions)	N/A	0%	0%	15%	15%
22	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	92.16%	85%	85%	85%	85%
	Quality of Life					
23	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	9,044	1,200	1,462	7,000	7,000
24	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	N/A	96%	72.5%	96%	96%
25	Live release rate for dogs and cats (Animal Services)	86.4%	90%	89.1%	90%	90%
26	Percentage decrease in loose dog bites year-over-year (from 558 to 530) (Animal Services)	10%	5%	8.4%	5%	5%
27	Percentage increase in annual visits in person, online, and for programs (from 11.54M to 11.71M) (Library)	23.4%	1.5%	-3.04%	1.5%	1.5%
28	Percentage of GED students who successfully pass the exam and earn their certificate (Library)	55.8%	42%	71.43%	42%	42%
29	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than $100,000) (Cultural Affairs)	59.7%	52%	47.5%	55%	55%
30	Percentage of residents within ½ mile of a park (Park and Recreation)	69%	70%	70%	70%	70%
31	Participation rate at late-night Teen Recreation (TRec) sites (16,000 annual participants) (Park and Recreation)	N/A	16.7%	8.3%	100%	100%
	Government Performance & Financial Management					
32	Percentage of 311 calls answered within 90 seconds (311)	57.98%	70%	29%	70%	75%
33	Percentage of invoices paid within 30 days (City Controller)	98.54%	96%	97.86%	96%	96%
34	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	N/A	68%	72%	68%	68%
35	Percentage of dollars spent with local M/WBE businesses (Business Diversity)	91.09%	50%	69.69%	50%	50%

VARIANCE NOTES

#1. Four fire stations are currently closed for various reasons, displacing the responding apparatus and increasing overall response times. DFR will continue to monitor operations to minimize delays and adjust assigned locations of displaced apparatus if necessary.

#3. Average response time for Priority 1 calls is slightly above eight minutes, resulting in fewer than 50% of responses at target. DPD is making efforts to get as close as possible to eight minutes while diverting as many resources as possible to proactive policing. The South Central Patrol Division will be implementing a pilot staffing model outlined in the KPMG Study, which will be measured for success.

#4. Holiday turnover resulted in five vacant 911 call taker positions. In addition, an increase in 911 calls increased the load on current staff. Multiple candidates are in the hiring process, and DPD anticipates a return to full staffing soon.

#6. With two months of data, DPD is about 2% above target. However, a year-to-date replacement estimate shows a forecast well within the target. In the coming months, DPD will begin implementing the initiatives outlined in the 2020 crime plan, which should also help in reaching the target.

#8. The Wastewater Collection (WWC) division has six vacant laborer and two vacant crew leader positions. WWC is in the process of filling those positions, which will positively impact response times.

#12. Work was delayed in October due to the tornado and subsequent cleanup, and crews spent November completing overdue service requests. Actuals should begin to improve in December.

#13. An increase in missed calls is normal from November through January, primarily due to the holidays and exacerbated this year by the tornado. Actuals should begin to decrease in February. However, employee vacancies and equipment availability continue to adversely impact daily completion times, which may prevent SAN from meeting its YE target.

#14. TRN has four functional bucket trucks, and six are needed to achieve the 95% target. To mitigate fleet repair delays, TRN has rented an additional bucket truck, escalated repair requests with EFM, and staggered work shifts to maximize use of the available trucks.

#15. Job creation through economic development incentives does not occur in a linear fashion.

#16. DHAP has 15 applications in the pipeline, with three loans pending closing.

#17. This measure reflects only the number of units occupied; an additional 300 units are in development.

#19. DEV had a decrease in staff availability in October and November. Staff anticipates correcting this issue and reaching the 98% target before year-end.

#20. While rents increased this year, funding for the HOPWA housing assistance program did not. As a result, OCC will not be able to serve as many households as anticipated.

#21. This measure tracks outcomes of the Neighborhood Grant Reclamation Program. The first grants are tentatively scheduled for City Council approval in February 2020.

#24. A variance note is unavailable at this time.

#25. Orphaned kittens face a mortality rate of 15-40%, and during "kitten season" (April to October), kittens account for the majority of the feline population. Although DAS saved a record number of kittens in 2019, this population still has the lowest live release rate (LRR) in the facility. With the season ending in October, DAS achieved the highest LRR in its history in November (92.5%) and performance should remain high through the second quarter.

#27. Visitor counts fluctuate based on seasonal factors, such as weather, but LIB anticipates reaching the 1.5% target by year-end.

#29. More cultural service contracts are executed with large organizations (>$100K annual budget) in the first quarter. Project-based cultural service contracts with artists and small organizations are done in accordance with City Council-approved funding cycles three times each fiscal year.

#31. PKR anticipates an increase in participation during peak season (April-September) and as the program is further established at all 13 sites.

#32. In October, 311 reached a peak of 22 vacancies and two manager vacancies, and many staff trained to assist DWU, Courts, and the auto pound promoted out of the department. Additionally, the department's call scheduling software stopped functioning correctly. 311 has removed staff from the phones for retraining and is working with ITS to address the software issues, and agent attrition has slowed. However, the department does not anticipate improved performance until all staff have returned to the phones in February or March.

BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 40 activities included in the FY 2019-20 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is "complete" (blue circle), "on target" for completion by the end of the fiscal year (green check mark), "at risk" of not being completed by the end of the fiscal year (yellow exclamation mark), or "canceled" (red x).

We have also selected a relevant performance measure for each initiative to indicate whether the initiative is achieving its intended outcome. Once an initiative is marked complete and data becomes available, we will begin reporting the year-end target for the measure, as well as the year-to-date actual.

1	37	2	0
Complete	*On Target*	*At Risk*	*Canceled*

In the Spotlight

City Council approved an increase in the property tax exemption for residents over 65 or with a disability to $100,000, beginning with the 2019 tax year. This will allow more of our residents to age in place.

Budget Initiative Tracker

PUBLIC SAFETY

1 Police and Fire Uniform Staffing

INITIATIVE Recruit and retain police officers and firefighters through a new pay structure outlined in the 2019 Meet and Confer agreement. (Police and Fire-Rescue)

STATUS As of December 20, DPD has hired 86 officers, and attrition is 48. DPD expects to hire 309 officers by the end of this fiscal year.

As of December 31, DFR has hired 42 firefighters, and attrition is 12. DFR expects to end the year with 1,966 firefighters.

MEASURE Turnover rate of tenured public safety employees

2 Police and Fire Uniform Pension

INITIATIVE Secure the future of our first responders by contributing $162 million to the Dallas Police and Fire Pension System, $5.2 million more than last year. (Police and Fire-Rescue)

STATUS City pension contributions are being made in compliance with HB 3158 approved by the state legislature in 2017.

MEASURE Percentage of on-time contributions

3 Real-Time Crime Center

INITIATIVE Establish a team of civilian crime intelligence analysts who will analyze imaging and data in real time to proactively implement crime-fighting strategies (Police)

STATUS The hiring process has begun for 22 analyst positions, which staff anticipates filling by June 2020 or sooner, depending on the number of applicants.

MEASURE Percent increase in collection of RTCC footage as evidence

4 Body-Worn Cameras

INITIATIVE Enhance safety for officers and residents and encourage positive community interactions by purchasing additional body-worn cameras for police officers, the Marshal's Office and Dallas Animal Services officers. (Police)

STATUS Procurement Services is finalizing negotiations with the vendor, and staff anticipates submitting the contract for City Council consideration in March.

MEASURE Percentage of Internal Affairs complaints where police officer is cleared by body-worn camera footage

5 Firefighter Safety

INITIATIVE Protect our firefighters by purchasing a second set of personal protective equipment (PPE) and a complete replacement of self-contained breathing apparatus (SCBA) to allow for cleaning equipment between fires. This is a two-year initiative begun in FY 2018-19. (Fire-Rescue)

STATUS DFR anticipates submitting the PPE purchase for City Council consideration in March 2020 and the SCBA purchase for consideration in May 2020.

MEASURE Percentage of firefighters who receive second set of PPE and replacement SCBA

6 Police Oversight

INITIATIVE Strengthen relationships between the community and Dallas Police Department through the Office of Community Police Oversight. (Police)

STATUS Established October 1, the Office of Community Police Oversight (OPO) has received 41 complaints to date and provided an overview of these complaints to the Community Police Oversight Board (CPOB). The CPOB has conducted three meetings and authorized an independent investigation into the death of a woman in police custody in August 2018. The City Manager is in the final phase of hiring a Police Monitor, who will oversee the OPO, support the CPOB, and monitor DPD Internal Affairs investigations of complaints against officers.

MEASURE Number of complaints investigated

Budget Initiative Tracker

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

7 Energy Management

INITIATIVE Implement an energy management system to ensure the City continually and intentionally assesses energy use and opportunities for energy reduction. (Building Services)

STATUS Hiring is underway for an energy management system manager. Staff anticipates filling the position in February 2020.

MEASURE Percent decrease in energy usage

8 City Facility Major Maintenance

INITIATIVE Ensure City facilities stay safe and functional through major maintenance of roofs, HVAC, and other building systems. (Building Services)

STATUS $1.16 million in projects have been initiated, including a structural assessment at Fire Station No. 30, mechanical modernization of City Hall elevators, and HVAC renovations at Eloise Lundy Recreation Center.

MEASURE Percentage of planned projects initiated

9 2017 Bond Program

INITIATIVE Add five Senior Engineers to implement Public Works projects within the 2017 Bond Program in five years. (Office of the Bond Program)

STATUS Two Senior Engineers have been hired, and another round of interviews is scheduled for January 2020. Staff anticipates filling the remaining three positions during the second quarter.

MEASURE Percentage of bond appropriation awarded

10 Bridge Maintenance

INITIATIVE Dedicate funding to establish a bridge maintenance and repair program for the more than 600 City-owned and maintained bridges. (Public Works)

STATUS The FY 2019-20 budget allocates $1 million in funding for bridge repair, which will be used for the Jefferson Bridge over the Trinity River and the Lawther Bridge over Rush Creek. Staff plans to advertise an RFQ in January 2020 for development of a bridge maintenance program and anticipates submitting a contract for City Council consideration in August 2020.

MEASURE Percentage of project milestones completed

11 Street Conditions

INITIATIVE Improve the pavement condition of 710 lane miles of streets and alleys. (Public Works)

STATUS Staff has completed 16.8 lane miles to date and an additional 38.9 miles are under construction. Work will ramp up in the spring and summer.

MEASURE Percentage of planned lane miles improved

12 Traffic Signals

INITIATIVE Promote safety and enhance traffic flow by replacing broken vehicle detectors at 40 critical intersections and retiming 250 traffic signals. This is a two-year initiative begun in FY 2018-19. (Transportation)

STATUS The Signal Engineering division is working to install radar equipment at locations throughout the city, which will enhance traffic flow. Hiring is also underway for new positions within the division, which will be responsible for signal retiming.

MEASURE Percent decrease in service requests for signal repairs

13 Water and Wastewater Infrastructure

INITIATIVE Conserve resources and maintain infrastructure through installation and rehabilitation of about 80 miles of water and wastewater mains. (Water Utilities)

STATUS As of November 30, DWU has replaced or rehabilitated 5.16 miles of water main and 3.53 miles of wastewater main.

MEASURE Percent decrease in breaks

14 Neighborhood Drainage

INITIATIVE Prevent flooding in local streets through the neighborhood drainage program, focusing on erosion control and channel repairs. (Water Utilities)

STATUS Staff have conducted debris removal maintenance at 67 locations, removing nearly 2,400 cubic yards of debris. They have also completed 834 service requests, including culvert/pipe blockages, concrete repairs, and storm drainage pipe inspections, cleaning, and repairs.

MEASURE Percent decrease in flood-related service requests

Budget Initiative Tracker

ECONOMIC & NEIGHBORHOOD VITALITY

15 Affordable Housing

INITIATIVE Further affordable housing throughout the city as prescribed in the Comprehensive Housing Policy through the 2020 Notice of Funds Available. (Housing and Neighborhood Revitalization)

STATUS HOU is developing a timeline for the 2020 NOFA.

MEASURE Percent increase in affordable housing units available

16 BUILD Initiative

INITIATIVE Broaden investment in minority- and women-owned businesses based in Dallas through capacity-building resources and training. (Office of Business Diversity)

STATUS Staff plans to brief the GPFM committee in early 2020 on the management of the program and a timeline for implementation. In anticipation of this briefing, staff is meeting with City Council members individually to provide an overview, answer questions, and solicit preliminary feedback.

MEASURE Percentage of M/WBE spend

17 Small Business Development

INITIATIVE Stimulate small businesses and startups in high-opportunity areas through training and other workforce development services. (Office of Economic Development)

STATUS This initiative is included within the Strategic Economic Development Plan currently being finalized with the Economic Development committee. Staff anticipates submitting the plan for City Council consideration on April 22, 2020.

MEASURE Percent increase in small businesses in designated high-opportunity areas

18 Tax-Increment Financing

INITIATIVE Spur development in 19 TIF districts throughout the city by reinvesting property tax revenue. (Office of Economic Development)

STATUS ECO is finalizing the annual reports for the 19 TIF districts and will provide an update to the Economic Development committee and then the full City Council in early 2020.

MEASURE Percent increase in taxable value in TIF districts

19 Comprehensive Plan

INITIATIVE Update the City's Comprehensive Plan to incorporate more recent policy initiatives and encourage strategic land development while promoting equity, sustainability, and neighborhood revitalization. (Planning and Urban Design)

STATUS Staff has prepared a draft briefing for early 2020 on the goals, approach, and scope of the Comprehensive Plan update. Staff will schedule the briefing to City Council in coordination with the briefing on the Citywide strategic plan.

MEASURE Percentage of project milestones completed

Budget Initiative Tracker

HUMAN & SOCIAL NEEDS

20 Overcoming Barriers to Work

INITIATIVE Partner with nonprofit and community partners to fund services that provide job training and career development to participants who face hurdles to employment, such as lack of transportation or child care. (Office of Community Care)

STATUS The City has executed contracts with three local service providers to provide job skills, technological literacy, transportation, child care, and wraparound services to individuals seeking employment or participating in training programs. OCC is also using CDBG funding to administer its child care services program.

MEASURE Percentage of clients who remain employed after six months

21 Equity

INITIATIVE Advance equity and inclusion in City government and across Dallas by understanding historical and deeply ingrained policies and practices and engaging the community to address present-day challenges. (Office of Equity)

STATUS In October, staff launched the Undesign the Redline exhibit, part of a six-month project with a 24-person community advisory board to explore the history of inequity and develop ideas for advancing equity through community programming and staff development.

MEASURE Number of community events or collaborative community projects conducted

22 Inclement Weather Shelters

INITIATIVE Ensure unsheltered individuals and families remain safe during periods of extreme heat or cold and provide resources for more permanent housing by funding temporary inclement weather shelters. (Office of Homeless Solutions)

STATUS The City Plan Commission will consider a new zoning use at its January 9 meeting. Staff will then brief the Housing and Homelessness Solutions Committee on creation of a new City Code chapter regarding inclement weather shelters on January 14. Staff anticipates submitting these items for full City Council consideration in spring 2020.

MEASURE Percent decrease in weather-related injuries

23 Pay-to-Stay Shelters

INITIATIVE Increase emergency shelter capacity and connect unsheltered individuals to shelter, support services, and ultimately positive housing destinations through the 90-day pay-to-stay program. (Office of Homeless Solutions)

STATUS City Council approved the contract with The Bridge in September 2019, and 45 of 50 beds are being used on a daily basis.

MEASURE Percent increase in emergency shelter beds available

24 Neighborhood Grant Reclamation Program

INITIATIVE Provide a vehicle for communities to revitalize former homeless encampments and transform them into community assets through the Neighborhood Grant Reclamation Program. (Office of Homeless Solutions)

STATUS Implementation of this program is scheduled for the second quarter of 2020 (January/February).

MEASURE Percentage of NGRP projects completed

Budget Initiative Tracker

QUALITY OF LIFE

25 Community Clean!

INITIATIVE Engage residents in the Community Clean! initiative to reduce illegal dumping, litter, and high weeds in focus neighborhoods through regular community-led cleanups. (Code Compliance)

STATUS Staff conducted Citizen Academy courses in City Council districts 4, 7, 8, and 10; more than 60 community members attended and logged more than 500 volunteer hours. Staff also coordinated cleanup activities in those four districts and has begun work in district 3. Activities to date include door-to-door outreach to more than 1,000 residents, graffiti removal, and recycling of about 100 gallons of paint and 230 pounds of used motor oil through BOPA collection (battery, oil, paint, and antifreeze).

MEASURE Percent decrease in illegal dumping and other code violations in target areas

26 Animal Service Response

INITIATIVE Assign two agents to triage and dispatch calls seven days a week to improve response time. (Dallas Animal Services)

STATUS Hiring is underway for both service agents with a tentative hiring date of January 20, 2020.

MEASURE Service request response rate

27 Loose Dogs

INITIATIVE Augment overnight animal response by scheduling officers to be on duty seven nights a week instead of four with a focus on loose dog and bite hot spots. (Dallas Animal Services)

STATUS The Field Services team transitioned to 24/7 operations on December 4, and the night shift will be fully staffed by the beginning of March 2020, once new field officers complete training.

MEASURE Percent decrease in loose dog calls

28 Internet Access

INITIATIVE Expand Internet access to more residents by making 900 mobile hot spots available for checkout at high-opportunity libraries. (Library)

STATUS City Council approved a three-year agreement with Sprint on December 11 for mobile hot spots. Staff will initiate targeted promotional efforts to the public on January 2, 2020, and hot spots will be available for checkout in February 2020.

MEASURE Monthly checkout rate

29 Juanita J. Craft Civil Rights House

INITIATIVE Preserve civil rights history by restoring the Juanita J. Craft Civil Rights House. (Office of Arts and Culture)

STATUS The Office of Arts and Culture is working with Building Services to advertise an RFQ for restoration vendors in the second quarter. Staff anticipates restoration will be completed in 2021. $750,000 is budgeted for the restoration, including $250,000 from the City, and additional fundraising is ongoing.

MEASURE Percentage of project milestones completed

30 Pop-Up Cultural Centers

INITIATIVE Create pop-up cultural centers to bring cultural activities to areas of the city without easy access to arts programming. (Office of Arts and Culture)

STATUS Pilot programs have been completed in six City Council districts, and OAC has hired a new Community Arts Manager, who will begin the full-scale rollout in the second quarter.

MEASURE Percent increase in cultural programming attendance

31 Environmental Action Plan

INITIATIVE Mitigate the impacts of climate change on public health, City infrastructure, the economy, and the environment through development and implementation of the Comprehensive Environmental and Climate Action Plan (CECAP). This is a two-year initiative begun in FY 2018-19. (Office of Environmental Quality and Sustainability)

STATUS The draft plan is on schedule for public input in the second quarter, and staff anticipates final approval of the plan for implementation by April 2020.

MEASURE Percentage of project milestones completed

32 Park Rangers

INITIATIVE Increase the safety of park patrons through the addition of four new Park Rangers. (Park and Recreation)

STATUS Staff has appointed a supervisor for the Park Ranger division who is set to begin in late January 2020. The hiring process for the additional four Park Rangers will begin once the supervisor is onboarded.

MEASURE Percent decrease in park-related incidents/calls to DPD

Budget Initiative Tracker

QUALITY OF LIFE

33 Youth Recreation

INITIATIVE Expand opportunities for youth by providing recreational programming to residents aged 5-17 through the Out of School Time (OST) program. (Park & Recreation)

STATUS This expansion is scheduled to begin in January 2020. Staff anticipates the effort will add 320 program seats in January and another 180 seats in February.

MEASURE Percent increase in youth served

34 Teen Recreation

INITIATIVE Boost recreational programming for teenage residents (ages 13-17) with a focus on arts and culture, community service, health and wellness, leadership and life skills, and technology. (Park and Recreation)

STATUS The Teen Recreation (TRec) Late Night Program is offered the first Friday and Saturday of each month throughout the school year and every weekend during the summer (excluding holidays). In January, TRec will expand to eight additional sites throughout the city, for a total of 13, and staff has increased marketing efforts to highlight program offerings.

MEASURE Participation rate at late-night TRec sites

Budget Initiative Tracker

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

35 Contract Management

INITIATIVE Centralize monitoring of vendor performance to ensure contracts are completed on time, within budget, and fulfill the terms of the agreement. (City Controller's Office, Office of Procurement Services)

STATUS New team members are being onboarded, and the design of the new Contracting Officer Representative program (D-COR) is nearly complete. Staff anticipates rolling out D-COR, revised training courses, and contract monitoring plans in the second quarter.

MEASURE Percent decrease in audit findings

36 Fleet Management

INITIATIVE Drive operational efficiency, reduce overall costs, and improve delivery of City services through timely replacement of fleet vehicles. (Equipment and Fleet Management)

STATUS Staff has completed department-wide training on improvements to the preventive maintenance (PM) program and development of a new strategy with DPD to address PM for squad cars. Fleet utilization reviews of Enterprise Fund departments are underway, and staff are coordinating fleet replacement purchases for the year.

MEASURE Percent decrease in fleet that exceeds useful life

37 IT Governance

INITIATIVE To balance the needs of the organization and ensure security and stability in the City's technology investments, route all technology proposals and funding through the IT Governance Board for review, prioritization, and scheduling. (Information and Technology Services)

STATUS The IT Governance Board meets monthly and approved 17 initiatives at its October meeting.

MEASURE Percentage of IT projects completed on time

38 Property Tax Relief

INITIATIVE Provide tax relief to residents over 65 or with a disability by increasing the property tax exemption to $100,000 from $90,000. (Office of Budget)

STATUS City Council approved an increase in the property tax exemption on June12, 2019, beginning with the 2019 tax year. Dallas County Tax Office distributed property tax bills and will collect revenue on behalf of the City.

MEASURE Percent increase in total value of exemption

39 Ethics Training

INITIATIVE Foster an ethical organizational culture by continuing biennial ethics training and expanding the Values Ambassador program. (Office of Ethics and Compliance)

STATUS The Ethics Officer left the City in December 2019, and the initiative is on hold until the position is filled.

MEASURE Percentage of employees trained

40 Data-Based Decision Making

INITIATIVE Cultivate the use of data analytics and evidence-based decision making throughout the City under the leadership of the Office of Innovation. (Office of Innovation)

STATUS The Office of Innovation has selected a vendor to provide data analytics training and is scheduling the first cohort of classes.

MEASURE Number of training hours provided

Budget Initiative Tracker

FY 2018-19 INITIATIVES

While most initiatives can be completed in a single fiscal year, several FY 2018-19 initiatives required additional time because of the scope and term of the project. We will continue to report the status of these 12 initiatives below, using the initiative numbers from the FY 2018-19 report for reference.

0	11	1	0
Complete	On Target	At Risk	Canceled

Public Safety

5 Security of City Facilities

INITIATIVE Consolidating security for City facilities into Court and Detention Services and conducting a comprehensive risk assessment to identify future security needs for City facilities and programs. (Court and Detention Services)

STATUS City Council approved a one-year contract for $111,850 in May 2019 for a security assessment of City facilities and operations and development of a Citywide security strategy. The vendor began the assessment of City facilities and operations in late August, and the Marshal's Office anticipates a report by January 2020, in time for FY 2020-21 budget development.

7 P-25 Radio System

INITIATIVE Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (Information and Technology Services)

STATUS The project team has completed analysis of various radio towers that may have been impacted by potential land reuse plans. Alternative plans are fully underway for 3131 Dawson St. and Hensley Field. All other sites have been verified. The new go-live date is December 2021.

9 911 Operations Center

INITIATIVE Furthering the City's investment in the 911 emergency system with additional technology and expanded backup capacity. (Information and Technology Services)

STATUS ITS anticipates completion of the Dual Production Public Safety Answering Point (PSAP) solution for the backup site by the end of December, and the backup CAD system is targeted to be complete by February 2020.

Mobility Solutions, Infrastructure, & Sustainability

13 Bike Lanes

INITIATIVE Expanding bike lanes and improving mobility by increasing the current $500,000 budget by $500,000 per year for each of the next three years to achieve a $2 million per year investment starting in FY 2020-21. (Transportation)

STATUS $456,000 was transferred to a multi-year fund on September 11, 2019, so work can be completed in FY 2019-20.

Economic & Neighborhood Vitality

23 Historic Resource Survey

INITIATIVE Devoting $100,000 to conduct a historic resource survey with private partners. (Sustainable Development and Construction)

STATUS To take advantage of additional funding from Preservation Dallas, staff is executing a new solicitation with a revised scope. Staff anticipates submitting a contract for City Council consideration in late February or March 2020.

Budget Initiative Tracker

FY 2018-19 INITIATIVES

Human & Social Needs

26 Citizenship and Civil Legal Services

INITIATIVE Committing $175,000 to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants. (Office of Welcoming Communities and Immigrant Affairs)

STATUS All contracts have been executed, and the identified nonprofits have begun service delivery. WCIA and its legal services grantees hosted the first of two citizenship workshops on November 9.

Quality of Life

32 Library RFID

INITIATIVE Implementing a $2 million Radio Frequency Identification (RFID) system throughout our library system to improve security and better manage our materials and assets. (Library)

STATUS Twelve branches have completely converted materials, including two floors at Central Library. Testing of the self-check software and staff stations has begun, and departments are preparing for installation of new security gates.

Government Performance & Financial Management

39 Census 2020

INITIATIVE Encouraging participation in Census 2020, including $75,000 for the Mayor's Complete Count Committee. (Office of Strategic Partnerships and Government Affairs)

STATUS OSPGA presented the Census 2020 Strategic Plan to City Council on Sept. 18. On Sept. 25, City Council approved an interlocal agreement with Dallas County and $1 million in City funding to procure professional services to support regional outreach efforts.

41 ADA Compliance

INITIATIVE Investing $200,000 to develop an Americans with Disabilities Act (ADA) transition plan that enhances the City's ADA compliance and addresses accessibility issues in City facilities. (Office of Equity and Human Rights)

STATUS City Council approved a contract with Kimley-Horn in September 2019 to develop an ADA self-evaluation and transition plan, and the vendor completed its facility evaluation of City Hall in December. Building Services and Convention and Event Services provided additional funding for the project, which will allow for further building evaluations prior to the vendor submitting its recommendations.

42 Availability & Disparity (A&D) Study

INITIATIVE Conducting a minority business study to inform decision makers on how the City can better support small and local businesses. (Office of Business Diversity)

STATUS Phase 1 of the A&D study was completed July 31. Phase 2 of the study began August 1. The study is on target to be completed within nine months (June 2020).

43 Compensation Study

INITIATIVE Complete a comprehensive study of the City's position classification and compensation systems. (Human Resources)

STATUS Public Sector Personnel Consultants kicked off the Classification and Compensation Study in early October, and it will take eight to 12 months to complete (October 2020).

44 Workday HR/Payroll System

INITIATIVE Implementing a new human resource and payroll system and evaluating an additional module for uniformed employee scheduling. (Information and Technology Services)

STATUS The system is scheduled to go live in April 2020.