

MINUTES OF THE CITY COUNCIL COMMITTEE  
MONDAY, MAY 19, 2025

25-0010

QUALITY OF LIFE, ARTS, AND CULTURE  
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE  
COUNCILMEMBER PAUL E. RIDLEY, PRESIDING

PRESENT: [7] Ridley, Resendez (\*\*9:16 a.m.),, Gracey (\*\*9:26 a.m.), \*Bazaldua,  
\*Blackmon, Schultz, Willis

ABSENT: [0]

The meeting was called to order at 9:01 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 10:18 a.m.

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Chair

ATTEST:

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City Secretary Staff

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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: Members of the Committee participated in this meeting by video conference.**

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

MINUTES OF THE CITY COUNCIL COMMITTEE  
MONDAY, MAY 19, 2025

EXHIBIT A

**RECEIVED**

2025 MAY 15 PM 5:35

**CITY SECRETARY  
DALLAS, TEXAS**

**City of Dallas**

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

*Public Notice*

250500

POSTED CITY SECRETARY  
DALLAS, TX



**Quality of Life, Arts, and Culture Committee**

**May 19, 2025**

**9:00 AM**

## 2023 CITY COUNCIL APPOINTMENTS

<b>COUNCIL COMMITTEE</b>	
<b>ECONOMIC DEVELOPMENT</b> Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	<b>GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT</b> West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
<b>HOUSING AND HOMELESSNESS SOLUTIONS</b> Moreno (C), Mendelsohn (VC), Gracey, West, Willis	<b>PARKS, TRAILS, AND THE ENVIRONMENT</b> Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
<b>PUBLIC SAFETY</b> Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	<b>QUALITY OF LIFE, ARTS, AND CULTURE</b> *Ridley (C), Resendez (VC), Bazaldua, Blackmon, Gracey, Schultz, Willis
<b>TRANSPORTATION AND INFRASTRUCTURE</b> Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	<b>WORKFORCE, EDUCATION, AND EQUITY</b> *Arnold (C), *Schultz (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
<b>AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS</b> Atkins (C), Mendelsohn, Moreno, Ridley, Stewart	<b>AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS</b> Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
<b>AD HOC COMMITTEE ON JUDICIAL NOMINATIONS</b> Ridley (C), Resendez, West	<b>AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS</b> Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
<b>AD HOC COMMITTEE ON PENSIONS</b> Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	<b>AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION</b> Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

\* Updated:6/28/24

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](http://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](http://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."*

This City Council Quality of Life, Arts, and Culture 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 Quality of Life, Arts, and Culture Committee will be broadcast live on Spectrum Cable Channel 16 (English) and 95 (Spanish) and online at [bit.ly/cityofdallastv](https://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=m3b1e5344037f2890161f7398cb8d7d98>

## Call to Order

### **MINUTES**

1. 25-1730A Approval of the April 21, 2025, Quality of Life, Arts, and Culture Committee Meeting Minutes

**Attachments:** Minutes

### **BRIEFING ITEMS**

- A. 25-1811A Omnibus Ordinance Review  
[Liz Cedillo-Pereira, Assistant City Manager, City of Dallas; Luis Loya, Management Analyst, City of Dallas]

**Attachments:** Presentation

- B. 25-1723A Developing a Quality of Life Strategy - Senior Strategic Plan  
[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

**Attachments:** Presentation

### **BRIEFING MEMOS**

- C. 25-1725A Cultural Facilities Update: Bath House Cultural Center and Oak Cliff Cultural Center  
[Martine Elyse Philippe, Director, Office of Arts and Culture; Glenn Ayars, Assistant Director, Office of Arts and Culture; Anna Hubbell Petang, Assistant Director, Office of Arts and Culture]

**Attachments:** Memorandum

- D. 25-1728A Update on the Dallas Street Seats Program  
[Ghassan Khankarli, Director, Transportation and Public Works; Rosa Fleming, Director, Convention and Event Services]

**Attachments:** Memorandum

- E. 25-1729A FY 25-26 Budget Development  
[Jack Ireland, Chief Financial Officer, City of Dallas; Janette Weedon, Director of Budget and Management Services]

**Attachments:** Memorandum

**FORECAST**

- F. 25-1731A Quality of Life, Arts, and Culture Committee Forecast

**Attachments:** Forecast

**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]

MINUTES OF THE CITY COUNCIL COMMITTEE  
MONDAY, MAY 19, 2025

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

Item 1: Approval of the April 21, 2025, Quality of Life, Arts, and Culture Committee Meeting Minutes

Councilmember Schultz moved to adopt the minutes as presented.

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

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BRIEFING ITEMS

Item A: Omnibus Ordinance Review

The following individuals briefed the committee on the item:

- Liz Cedillo-Pereira, Assistant City Manager, City of Dallas;
- Luis Loya, Management Analyst, City of Dallas;
- Casey Burgess, Assistant City Attorney, City Attorney's Office; and
- Cedric Secoundiata, Assistant Director, Code Compliance Services

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BRIEFING ITEMS

Item B:            Developing a Quality of Life Strategy - Senior Strategic Plan

The following individuals briefed the committee on the item:

- Jessica Galleshaw, Director, Office of Community Care and Empowerment;
- Tabitha Taylor, Age Friendly Officer, Office of Community Care and Empowerment;
- Rick Henley, Associate Director, Guidehouse, Inc.; and
- Jayson Wright, Managing Consultant, Guidehouse, Inc.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BRIEFING MEMOS

Item C: Cultural Facilities Update: Bath House Cultural Center and Oak Cliff Cultural Center

Item D: Update on the Dallas Street Seats Program

Item E: FY 25-26 Budget Development

The committee discussed the items.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

FORECAST

Item F: Quality of Life, Arts, and Culture Committee Forecast

The committee discussed the item.

MINUTES OF THE CITY COUNCIL COMMITTEE  
MONDAY, MAY 19, 2025

EXHIBIT C



# Omnibus Ordinance Review

**Quality of Life, Arts, and  
Culture Committee  
May 19, 2025**

Liz Cedillo-Pereira  
Assistant City Manager  
City of Dallas  
Luis Loya,  
Management Analyst,  
City of Dallas

# Background: Why a Code Cleanup?



- Dallas City Code spans decades of ordinances—some outdated or unenforceable.
- State and federal laws have changed, preempting local regulations in several areas.
- Departments identified inconsistencies, outdated language, and redundancies.
- Goal: Align City ordinances with current laws, practices, and organizational structure.



# What is the Omnibus Ordinance?



- A single ordinance updating, repealing, or clarifying sections across 30+ chapters.
- Targets duplicative, preempted, outdated, or unenforced code provisions.
- Streamlines regulations while preserving key City authority and responsibilities.



# Why This Matters Now



- Outdated or preempted ordinances pose legal risks to the City.
- Unenforced laws create confusion for the City and residents.
- Aligning with state/federal law ensures enforceability and compliance.
- Modernized code supports clearer service delivery and enforcement authority.



# Review Process and Department Collaboration



- Multi-departmental review: CCS, FRM, CCX, SAN, 311, etc.
- Over 150+ code sections screened for enforceability and legal standing.
- Final legal vetting done in coordination with City Attorney's Office.



# Highlights of Outdated or Unused Provisions Removed



- Ch. 13A: Dallas Transit System (pre-DART) repealed.
- Ch. 39: Railroad regulation eliminated (federally preempted).
- Other deletions: Loan brokers, private detectives, tree/utility rules from 1940s.



# Modernizing City Practices



- Ch. 2: Reflects shift in real estate services to Transportation & Public Works.
- Ch. 18: Updates on trash collection, bulky waste, and franchise rules.
- Ch. 12B & 28: ATM siting and parking enforcement updated for current operations.



# Changes from COVID-Era & Legal Challenges



- Ordinance 32346 (eviction notice requirement) repealed—no longer enforced by JP courts.
- Chapter 20 (earned paid sick time) repealed—state law preempts.
- Chapter 52: Removes rest break mandate due to legal uncertainty.



# New Health and Safety Standards



- Food establishments now required to display allergen awareness posters.
- Dog-friendly patio provisions removed to align with revised state food codes.



## 9 Major Food Allergens



Peanuts



Crustacean Shellfish



Eggs



Tree Nuts



Wheat



Fish



Milk



Soy



Sesame



# Simplification and Clarity



- Chapter 1: Clarified definitions for 'city health officer' and removed 'county' definition.
- Chapter 43: Streamlined permit processes for right-of-way uses and news racks.
- Multiple sections reworded or merged for ease of enforcement and clarity.



# Summary and Next Steps



- Over 30 chapters amended, repealed, or clarified.
- Cleans up legacy rules and prepares code for future growth.
- Omnibus Ordinance sets the stage for future policy modernization and enforcement alignment.
- Next steps: Scheduled for Council in June





# Omnibus Ordinance Review

**Quality of Life, Arts, and  
Culture Committee  
May 19, 2025**

Liz Cedillo-Pereira  
Assistant City Manager  
City of Dallas  
Luis Loya,  
Management Analyst,  
City of Dallas

# Highlighted Outdated or Unused Provisions Removed



Code Chapter	Subject	Why It Was Removed or Repealed
13A	Dallas Transit System	Outdated—predates DART; no longer used since the 1980s.
25	Loan Brokers	Obsolete—superseded by Chapter 50 (payday lenders); untouched since 1941.
38	Private Detectives	Regulated by state; unenforced; no record of recent application.
39	Railroad Regulation	Preempted by federal law since the 1980s.
47-19	House Trailer Parking Restrictions	Conflicts with HUD requirements; extremely outdated.
13A-Entire	Smoking, fare evasion, personnel rules	Duplicated or obsolete under DART governance.
31-40	Shopping Cart Regulation	Not enforced; outdated as a nuisance ordinance.
7A-16	Posting Notices on Poles/Trees	Obsolete regulation; replaced by modern tools.
20	Earned Paid Sick Leave	Preempted by state law; repealed in multiple TX cities.
52	Construction Rest Break Requirements	Unenforceable; legally challenged.
36 (sections)	Poles & Wires Testing	Outdated technical standards since 1940s.
48 (parts)	Tree Rules in Right-of-Way	Replaced by updated ROW management standards.

# Appendix: Exhibits Summary



Exhibit	Code Chapter(s) Affected	Action
A	Repeal of Ord. No. 32346	Removed eviction notice ordinance
B	Chapter 1	Clarified definitions
C	Chapter 2	Administrative updates
D	Chapter 7	Animal-related code updates
E	Chapter 7A	Deleted posting notice provision
F	Chapter 11	Cemetery code overhaul
G	Chapter 12B	ATM siting revisions
H	Chapter 13 (new 13-2.1)	Added agricultural exemption
I	Chapter 13A	Fully repealed – obsolete transit rules
J	Chapter 14B	Expanded emergency powers
K	Chapter 17	Allergen posters & patio revisions
L	Chapter 18	Solid waste updates
M	Chapter 20	Fully repealed – sick leave



# Appendix: Exhibits Summary



Exhibit	Code Chapter(s) Affected	Action
N	Chapter 25	Fully repealed – loan brokers
O	Chapter 25A	Massage rule update
P	Chapter 27	Property standard updates
Q	Chapter 28	Parking enforcement updates
R	Chapter 31	Removed storage and cart rules
S	Chapter 32	State Fair structure update
T	Chapter 36	Removed outdated pole tests
U	Chapter 38	Fully repealed – detectives
V	Chapter 39	Fully repealed – railroads
W	Chapter 43	Newsrack and ROW revisions
X	Chapter 47	Removed trailer parking rule
Y	Chapter 48	Tree rule clean-up
Z	Chapter 52	Rest break repeal



# Appendix: 30 Chapters affected by Omnibus



Chapter	Title	Action Taken
1	General Provisions	Clarified definitions (e.g., city health authority).
2	Administration	Updated roles (e.g., Facilities & Real Estate).
7	Animals	Revised definitions and enforcement clarity.
7A	Anti-Litter Regulations	Deleted posting notices section (7A-16).
11	Cemeteries and Burials	Major update to reflect current practice & law.
12B	Convenience Stores	Modernized ATM location rules.
13	Courts, Fines, and Imprisonments	Added agricultural operation exemption (13-2.1).
13A	Dallas Transit System	Fully repealed (obsolete, predates DART).
14B	Emergency Management	Expanded, clarified powers during emergencies.
17	Food Establishments	Added allergen posters; removed dog patio provisions.
18	Municipal Solid Wastes	Updated waste pickup, bulky item placement, and terms.
20	Earned Paid Sick Time	Fully repealed (state preempted).
25	Loan Brokers	Fully repealed (superseded by Chapter 50).
25A	Massage Establishments	Revised for state preemption; partial repeal.

# Appendix: 30 Chapters affected by Omnibus



Chapter	Title	Action Taken
27	Minimum Property Standards	Revised inspection and registration language.
28	Motor Vehicles and Traffic	City Marshal authority clarified (parking garage).
31	Offenses – Miscellaneous	Removed homeless property storage, shopping cart rules.
32	Parks and Reservoirs	Updated fairgrounds building code compliance.
36	Poles and Wires	Deleted outdated testing procedures.
38	Private Detectives	Fully repealed (regulated by state).
39	Railroads	Fully repealed (federally preempted).
43	Streets and Sidewalks	Removed decal process; updated newsrack rules.
47	Trailers and Tourist Camps	Removed outdated house trailer rule (47-19).
48	Trees and Shrubs	Removed old ROW tree rules from 1940s.
52	Admin Procedures for Construction Codes	Removed rest break mandate (preempted).



# Overview and Update on Senior Services Strategic Plan

## Quality of Life, Arts and Culture Committee

**May 19, 2025**

Jessica Galleshaw , Director  
Office of Community Care & Empowerment

Tabitha Taylor, Age-Friendly Officer  
Age-Friendly Senior Services Division  
Office of Community Care & Empowerment

Rick Henley, Associate Director  
Guidehouse, Inc.

Jayson Wright, Managing Consultant  
Guidehouse, Inc.



# City of Dallas

# Today's Outline



Provide an overview of the Senior Services Strategic Plan

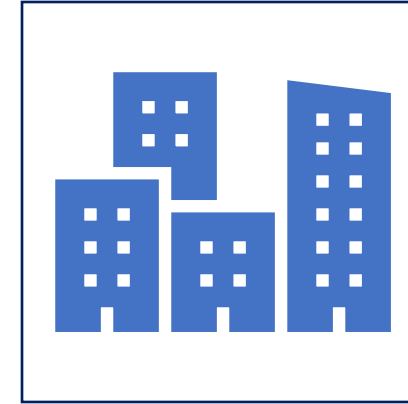


Scope of Work

# Overview



The purpose of the Senior Services Strategic Plan is to conduct a comprehensive, city-wide needs assessment and develop a forward-thinking strategies to effectively serve the growing population of older adults in Dallas.



This plan will identify key needs, opportunities, and actionable solutions to enhance the quality of life for aging adults across the city.



# Scope of Work (SOW)



Review Demographics: Analyze existing demographic profiles and identify additional opportunities to incorporate data analysis

Landscape Analysis: Assess government and nonprofit programs serving seniors, focusing on free/low-cost social services, programming, and financial assistance for low-income seniors.

Service Index: Create an index of services administered by the City of Dallas

Needs Assessment: Identify and prioritize the needs of low and moderate-income older adults.



# SOW (cont.)



1

**Program Effectiveness :**  
Evaluate current City programs' alignment with the identified needs, comparing service volumes with demand.

2

**Review Age Friendly Dallas Plan:** Assess progress on the 2019 plan, goals, and strategies, considering COVID-19 impacts, and propose updates as needed.

3

**Generate Recommendations:**  
Based on research, propose actionable solutions to address service gaps and improve senior services in the next 3–5 years, including City-driven initiatives and community-based programming.

4

**Communication Effectiveness:** Evaluate how effectively the City communicates with older adults (using city-owned platforms and other available platforms)



MAY 19, 2025

# Quality of Life, Arts and Culture Committee

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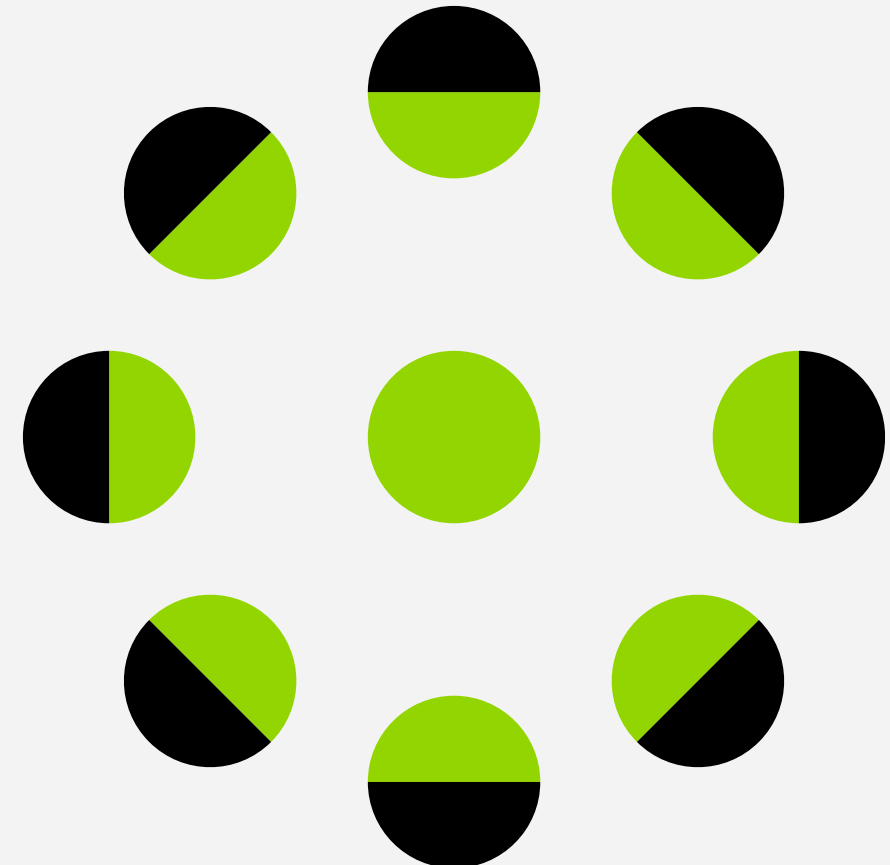
**Senior Services Strategic Plan  
Update Presentation**

outwit complexity™

# Agenda

## Senior Services Strategic Plan Project

Introductions	3
Engagement Overview and Timeline	4
Deliverables/ Activity Updates	5
Preliminary Findings	7



# Guidehouse Managing Consultant



**Rick Henley**

Project Manager



**Jay Wright**

Managing Consultant

# Engagement Overview

\*All proposed timing and deliverables are estimated to the best of Guidehouse’s ability and subject to change at the mutual agreement of Guidehouse and OCCE

	Phase 0: Project Initiation and Management (November 2024)	Phase 1: Current State Assessment (November 2024 – March 2025)	Phase 2: Strategic Planning (April 2025 – June 2025)
<b>Purpose</b>	Confirm approach, program goals, and desired outcomes with OCC to set up for success	Assess current state and identify opportunities for improvement; understand current trends	Develop strategic plan to address opportunities for improvement; prioritize strategic objectives
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Conduct project implementation kick-off meeting</li> <li>• Request relevant data and documents</li> <li>• Establish a primary project team and sub-teams</li> <li>• Create a decision-making plan and structure</li> </ul>	<ul style="list-style-type: none"> <li>• Review relevant policy and procedure documents</li> <li>• Facilitate interviews across the department</li> <li>• Review current data collection elements</li> <li>• Conduct best practice research</li> <li>• Analyze qualitative data</li> </ul>	<ul style="list-style-type: none"> <li>• Understand the gap between needs and capacity</li> <li>• Assess current planning documents</li> <li>• Recommend strategies to address gaps and meet needs</li> <li>• Facilitate strategic planning session with OCCE leaders</li> </ul>
<b>Deliverables</b>	<ul style="list-style-type: none"> <li>• Conduct project kick-off</li> <li>• Detailed project plan and other project management tools</li> <li>• Formal document request</li> <li>• Outreach Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Demographic Report</li> <li>• Landscape Analysis Scan</li> <li>• Index of Senior Services</li> <li>• Senior Needs Assessment</li> <li>• City Services Gap Assessment</li> <li>• Outreach Activities</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations development</li> <li>• Communications Evaluation</li> <li>• Final Strategic Plan</li> </ul>

**Project Management and Communication (Ongoing)**

# Deliverable/Activity Update

Deliverable/Activity	Category	Status
Needs Assessment Results Summary	Current State Assessment (Phase 1)	Complete
City Services Gap Analysis Results Summary	Current State Assessment (Phase 1)	Complete
2019 Age Friendly Dallas Plan Analysis Summary	Current State Assessment (Phase 1)	Complete
Demographic Report	Current State Assessment (Phase 1)	Complete
Landscape Analysis Scan	Current State Assessment (Phase 1)	Complete
Senior Services Index	Current State Assessment (Phase 1)	Complete
SAC Listening Session	Current State Assessment (Phase 1)	Complete
Citywide Survey	Current State Assessment (Phase 1)	Complete
Service Provider Listening Session	Current State Assessment (Phase 1)	Complete
Public Listening Sessions	Current State Assessment (Phase 1)	Complete

# Deliverable/Activity Update (continued)

Deliverable/Activity	Category	Status
Needs Assessment Results Summary	Current State Assessment (Phase 1)	In Progress
City Services Gap Analysis Results Summary	Current State Assessment (Phase 1)	In Progress
2019 Age Friendly Dallas Plan Analysis Summary	Strategic Plan (Phase 2)	In Progress
Communications Evaluation Summary	Strategic Plan (Phase 2)	In Progress
Recommendations Summary	Strategic Plan (Phase 2)	In Progress
Senior Services Strategic Plan	Strategic Plan (Phase 2)	In Progress

# Current Activities

- Deliverable 16 – Recommendations Summary
- Deliverable 18 – Strategic Planning Session
- Deliverable 19 – Senior Services Strategic Plan



Senior Services Strategic Plan Consultants: Guidehouse and CoSpero Consulting with Age-Friendly Senior Services staff

# Preliminary Findings

Service Domains	Levels of Need (lower represents highest level of need)
Mobility and Transportation, Social Isolation, and Food Insecurity	Level 1
Healthcare Access, Technology, and Affordable Housing	Level 2
Aging in Place and Financial Security	Level 3

# Districts and ZIP Codes with Most Need

The Districts and ZIP codes below were identified the most throughout all 8 domains of need found through all research and outreach activities. These areas suggest a need for targeted aid and outreach in addressing service need gaps.

District	ZIP Codes with Most Need
District 2	75207, <b>75226</b> , 75204, 75246, <b>75215</b> , 75247, 75201, 75235
District 6	75207, 75247, <b>75235</b> , 75212
District 7	<b>75226</b> , 75210, <b>75215</b> , 75216
District 14	75204, <b>75226</b> , 75201, 75246
District 11	75251, 75254

\* ZIP Codes **bolded** appear more than once within the table above.

# Next Steps



- Completion of Plan – June 2025
- Present recommendations to Senior Affairs Commission – August 18, 2025
- Present recommendations to QOLAC – August/September 2025
- Final Adoption – Fall 2025



# Alignment with Quality of Life



- Strategic planning will advance understanding of current programming and services targeting older adults and develop a comprehensive set of goals to best serve Dallas older adult and senior residents
- Identified goal and focus areas broadly align with livability and quality of life factors





# Potential Goals for Vibrant Portfolio



- Interdepartmental partnerships among Vibrant portfolio departments, and numerous others, around identified priorities
- Strengthen decision-making around resource allocation and collaboration





# Questions?



# Overview and Update on Senior Services Strategic Plan

## Quality of Life, Arts and Culture Committee

**May 19, 2025**

Jessica Galleshaw , Director  
Office of Community Care & Empowerment

Tabitha Taylor, Age-Friendly Officer  
Age-Friendly Senior Services Division  
Office of Community Care & Empowerment

Rick Henley, Associate Director  
Guidehouse, Inc.

Jayson Wright, Managing Consultant  
Guidehouse, Inc.



**City of Dallas**

# Memorandum



CITY OF DALLAS

DATE May 19, 2025

TO Honorable Chair and Members of the Quality of Life, Arts & Culture Committee

SUBJECT **Cultural Facilities Update: Bath House Cultural Center and Oak Cliff Cultural Center**

The Office of Arts and Culture (OAC) manages seven cultural venues, the Bath House Cultural Center, Latino Cultural Center, Oak Cliff Cultural Center, South Dallas Cultural Center, Juanita Craft Civil Rights House and Museum, Majestic Theatre, and Moody Performance Hall. In alignment with the Dallas Cultural Plan 2018 initiative to, “increase transparency in facility policies and structures,” OAC will provide a series of monthly memoranda as an update on each of our cultural venues. This memo provides a comprehensive overview of the Bath House Cultural Center and Oak Cliff Cultural Center, including its historical significance, operational structure, cultural programming, and current facility needs. The information is intended to support ongoing efforts to preserve and strengthen the City of Dallas’ cultural assets.

## Bath House Cultural Center

### Facility Overview

The Bath House Cultural Center (BHCC), located at 521 E. Lawther Drive, was originally constructed in 1930 in the Art Deco style by local firm Carsey and Linskie. The building served as a recreational hub for swimmers at White Rock Lake. The building was closed in 1953 following the prohibition of lake swimming, and it remained unused until its renovation and reopening in 1981 as the City’s first cultural center.

The 10,460-square-foot facility includes a black box theater, two art galleries, an indoor/outdoor stage at lake level, and multipurpose classroom and arts spaces. The City of Dallas is responsible for both facility and capital maintenance.

The Bath House Cultural Center is regularly open Tuesday through Saturday from 12:00 p.m. to 6:00 p.m. The center is open until 10:00 p.m. on nights with theater performances.

### Management and Operations

The Office of Arts and Culture was originally established as the City Arts Program in 1976 and became a formal department within the City Manager’s Office in 1989, following City Council authorization.

## **Cultural Programming Highlights**

BHCC delivers year-round arts and cultural programming in collaboration with artists, educators, and community partners. Major programming includes:

- Eight to ten curated gallery exhibitions annually, often accompanied by artist talks, public workshops, and educational events.
- Approximately 20 to 25 educational programs hosted throughout the year, ranging from visual arts to performance, tailored for community engagement.
- A three-week multidisciplinary summer arts camp for youth ages 11–14, featuring instruction in music, visual art, dance, and theater.
- Multiple annual cultural festivals—such as Día de los Muertos, Spring Equinox Celebration, AAPI Heritage and Dragon Boat Festival, and Family Arts Bash—that provide immersive experiences in performance, artmaking, and community dialogue.
- Ongoing collaborative programming with local and regional arts groups including White Rock Lake Artist Studio Tour, Cypher Dallas Dance Workshops and Festival, and Dallas Reunited Project.

On average, the Center engages with 40 individual artists and 15 arts organizations per year, with approximately 50% representing ALAANA communities (African, Latinx, Asian, Arab, and Native American).

## **Facility Needs**

As part of the 2024 Bond Program, two major infrastructure projects are slated:

- Electrical panel maintenance and system upgrade
- Roof replacement

These projects are essential to the continued operation, safety, and functionality of the facility.



Bath House Cultural Center exterior



Performance at the AAPI Dragon Boat Festival at the Bath House Cultural Center



El Corazon exhibition, artist talk with exhibition curator Jose Vargas and participating artists



Senior Dance Class at the Bath House Cultural Center

## **Oak Cliff Cultural Center**

### **Facility Overview**

The Oak Cliff Cultural Center (OC3), located at 223 W. Jefferson Boulevard, opened in August 2010 as a renovated storefront building. The current facility comprises approximately 5,000 square feet, including a multipurpose studio with hardwood floors and mirrored walls for dance and performance programming, a visual arts gallery with moveable exhibition panels, office space, a small café for events, and a central lobby. Its location adjacent to the historic Texas Theatre enhances its visibility and accessibility within the Jefferson Boulevard corridor.

The Oak Cliff Cultural Center is regularly open Tuesday through Saturday from 12:00 p.m. to 6:00 p.m.

### **Management and Operations**

OC3 is fully managed by the City of Dallas through the Office of Arts and Culture. Both facility and capital maintenance responsibilities are held by the City. Since its opening, the center has served more than 250,000 patrons and delivered over 8,000 distinct arts and cultural services.

### **Cultural Programming Highlights**

- The Oak Cliff Cultural Center delivers a diverse slate of programming that fosters community engagement through the arts:
- Eight to ten professionally curated visual arts exhibitions are held annually in the gallery space, often accompanied by public programming such as artist talks and workshops.
- An additional 12 to 16 pop-up exhibitions take place annually in the multipurpose studio, including collaborative efforts with local artists and community groups.
- A four-week multidisciplinary summer camp serves students ages 7–18 and includes music, visual art, dance, theater, film, photography, and leadership instruction.
- Annual festivals including Día de los Muertos, Orgullo / Pride Oak Cliff, and 214Selena bring large-scale arts experiences and cultural celebrations to the district.
- OC3 works with approximately 40 individual artists and 15 groups each year, with an average of 70% representing ALAANA (African, Latinx, Asian, Arab, and Native American) communities.

Collaborative partners include Oak Cliff Film Festival, Over the Bridge Arts, Right 2 Write Poetry Festival, Artitude, Pasos for Oak Cliff, For the City Comedy, Freedom

Town Project, Dallas Black Queer Collective, Swan Strings, and several DISD schools such as Adamson High School and Greiner Fine Arts Academy.

### Facility Needs

As part of the 2024 Bond Program, the following upgrades are prioritized:

- Parking lot resurfacing to improve accessibility and safety for patrons.
- Renovation of ADA restrooms to meet current compliance standards and enhance user experience.

Artist Jess Garland (Swan Strings) hosting a free community guitar class at OC3

Oak Cliff Cultural Center exterior



Serenitty Arts hosted at OC3 to promote *“Arts and wellness as pathways for healing and resistance.”* The series consisted of arts workshops, community leader conversations, music, and pop-up art installations

Lone Star Shooterz photography pop-up exhibition at OC3 featuring Texas based photographers, mostly Oak Cliff natives. Exhibition curated by Her.man.os Photography / Adrian Garcia

DATE May 19, 2025  
SUBJECT **Cultural Facilities Update: Bath House Cultural Center and Oak Cliff Cultural Center**  
PAGE **6 of 6**

Please contact me or the Director of Arts and Culture, Martine Philippe, with any questions.

Sincerely,



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

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

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

# Memorandum



CITY OF DALLAS

DATE May 15, 2025

TO Honorable Members of the Quality of Life, Arts, & Culture Committee

SUBJECT **Parklets also known as Dallas Street Seats Update**

Department of Transportation and Public Works (TPW) is coordinating with Convention and Event Services – Office of Special Events (CES-OSE) is updating the Quality of Life, Arts & Culture regarding the City of Dallas Parklet program, also known as Dallas Street Seats.

## **Background**

CES-OSE launched the Temporary Parklet Program on May 18, 2020, as authorized by the COVID-19 Economic Recovery and Assistance Ad Hoc Committee. On June 24, 2020, the City Council approved amendments to the Special Events Ordinance - Chapter 42A (Ordinance No. 31557), allowing for the permitting of temporary parklets through December 31, 2020. As the COVID-19 situation evolved, the City Council extended the program multiple times through Ordinance Nos. 31708, 31841, and finally through February 2022, via Ordinance No. 32017.

On December 9, 2020, alongside the Temporary Parklet Program, the City Council approved additional amendments to Chapter 42A, establishing the Dallas Street Seats pilot program through Resolution No. 20-2252. This amendment enabled the CES-OSE to permit more permanent seating structures in public right-of-way areas.

In June 2023, the City Council made the Dallas Street Seats program permanent and added language to allow for the submission of individual parklet designs with applications by Resolution No. 23-0876.

On October 18, 2024, Assistant City Managers Dev Rastogi and Robin Bentley issued a memo to the Mayor and City Council reassigning management of the Dallas Street Seats program from CES-OSE to TPW. The departmental oversight change became effective on January 1, 2025.

## **Update**

The program has always required a significant level of financial investment and involves a more complex safety review process as each location is unique. On average one new application is received per year, and a list of currently permitted locations is maintained.

Currently there are four activations that have successfully applied for permits under the program:

- Chimalma Taco Bar (Council District 14)
- La Toxica Mariscos y Micheladas (Council District 2)
- Eno's Pizza Tavern (Council District 1)
- The Heights (Council District 14)

DATE May 15, 2025  
SUBJECT **Parklets also known as Dallas Street Seats Update**  
PAGE **2 of 2**

In the past two years, one application was denied because the location did not meet the safety requirements outlined in the application. Additionally, two street seats have closed due to their businesses relocating.

During the transition from CES-OSE to TPW efforts are underway to address the approval process within the current program. In addition, CES-OSE and TPW have worked collaboratively to ensure the program does not conflict with the Vision Zero plan adopted by the City Council in June 2022. CES-OSE is working with TPW to find potential compromises.

Future updates on the program will be provided to the Transportation and Infrastructure Committee due to the program being moved to the Sustainability portfolio. If you have any questions, please contact Ghassan Khankarli, Director of Transportation and Public Works, at 214-671-8451 or via email at [Ghassan.khankarli@dallas.gov](mailto:Ghassan.khankarli@dallas.gov).

Service First, Now!



Dev Rastogi  
Assistant City Manager

c: Kimberly Bizzor Tolbert, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE May 16, 2025

TO Quality of Life, Arts, and Culture Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next three months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

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

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland  
Chief Financial Officer

Attachment

c: Mayor and City Council  
Kimberly Bizzor Tolbert, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety  
Dev Rastogi, Assistant City Manager

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

# CODE COMPLIANCE

## MISSION

Safeguard and Support a Strong, Healthy Community.

## DEPARTMENT GOALS

- Inspect quality of life, health, and safety code violations proactively and in response to City of Dallas residents concerns at residential, commercial, industrial, vacant, and lodging properties
- Protect public health by conducting restaurant, pool, and mosquito inspections
- Enhance the quality of life by proactively patrolling areas to abate illegal dumping violations
- Engage with the community by offering education, volunteer opportunities, and Community Trash-off events to discard bulk trash, oils, paints, and anti-freeze
- Partner with Office of Homeless Solutions (OHS) to combat blight related to the unsheltered population when located on private property
- Provide excellent customer service by responding promptly to all resident requests and abate violations within designated service level agreement (SLA)
- Engage with stakeholders and foster community partnerships and volunteerism through Keep Dallas Beautiful

## SERVICE DESCRIPTIONS

CODE COMPLIANCE	
Consumer Health	Consumer Health is dedicated to improving the health and safety of the residents of Dallas. The Consumer Health Division oversees two specialized programs that aim to ensure all residents and visitors have access to safe food. This is accomplished through the efforts of the Food Protection/Education Unit and protection from mosquito-borne diseases through the Mosquito Abatement Unit. According to the risk assessment, the Consumer Health Division inspects approximately 7,085 fixed food establishments and 564 mobile food units. Additionally, the division responds to around 11,280 general food complaints and carries out 15,000 mosquito control activities in collaboration with our Neighborhood Code team.

# CODE COMPLIANCE

<p>Neighborhood Code Compliance Services</p>	<p>Neighborhood Code Compliance (NCC) promotes safe, healthy, and clean neighborhoods through public education, community outreach programs, and enforcement of the City Code. The division consists of two service centers: Neighborhood Code Districts West and Neighborhood Code Districts East, as well as Specialty Groups. Neighborhood Code Districts West has five Code Districts, while Neighborhood Code Districts East has six. NCC responds to approximately 125,000 Code Concern 311 service requests and attends over 1,200 community meetings each year. Additionally, the Specialty Groups oversee various programs such as Demolition, Multi-Tenant Inspection, Single-family Rental Inspection, Consumer Protection, Short-Term Rental, Night Entertainment Team, and Boarding Home Inspections. These teams handle over 20,000 service requests annually, demolish substandard structures, and proactively inspect 23,000 multi-family dwelling units and 8,000 single-family rental properties yearly.</p>
<p>Neighborhood Nuisance Abatement</p>	<p>The Neighborhood Nuisance Abatement Division (NNA) is responsible for promptly addressing blight and public nuisances on private properties. The division handles around 23,133 work orders annually and removes approximately 18 million pounds of litter and illegally dumped debris. It successfully addresses graffiti violations within the agreed service level 90 percent of the time, and also handles high weeds and litter within the established service level 90 percent of the time. Additionally, the division removes 21,000 illegally dumped tires and secures open and vacant structures within 48 hours 90 percent of the time.</p>

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Consumer Health	3,614,004	3,504,210	3,879,872	3,992,715
Neighborhood Code Compliance Services	31,898,020	30,825,731	30,660,436	32,456,699
Neighborhood Nuisance Abatement	10,050,431	10,578,130	10,055,927	10,399,104
Expense Total	\$45,562,455	\$44,908,071	\$44,596,235	\$46,848,518

# CODE COMPLIANCE

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	35,348,942	33,869,605	35,122,220	36,627,371
Supplies - Materials	1,891,089	1,918,081	2,050,816	2,052,390
Contractual - Other Services	9,709,428	10,280,030	9,498,108	10,243,666
Capital Outlay	801,010	858,474	113,105	113,105
Expense Total	\$47,750,469	\$46,926,189	\$46,784,249	\$49,036,532
Reimbursements	(2,188,014)	(2,018,118)	(2,188,014)	(2,188,014)
Department Total	\$45,562,455	\$44,908,071	\$44,596,235	\$46,848,518
Department Revenue Total	\$14,614,784	\$13,701,817	\$13,721,255	\$14,168,531

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Dallas Water Utilities Reimbursement	(247,671)	(247,671)
Storm Drainage Management Reimbursement	(1,940,343)	(1,940,343)
Reimbursement Total	\$(2,188,014)	\$(2,188,014)

# CODE COMPLIANCE

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	461.62	427.86	431.94	431.94
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	9.98	3.94	3.94
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	461.62	437.84	435.88	435.88

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Eliminate five vacant Inspector II positions from the Neighborhood Code Division to true up staffing in the division (5.00 FTEs).	(5)	(567,505)	(5)	(567,505)
Realize efficiencies and eliminate two vacant Equipment Operator positions from the Nuisance Abatement Division (2.00 FTEs).	(2)	(394,182)	(2)	(394,182)
Realize efficiencies and reduce funding for blight remediation in underutilized contracts.	0	(485,470)	0	(485,470)
Add funding to increase the demolition contract to cover approximately 33 demolitions per year.	0	500,000	0	500,000

# CODE COMPLIANCE

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Add funding to implement a Certification Pay Program for employees on a one-time basis. The program will be evaluated in FY 2025-26.	0	157,200	0	0
Add funding for an AI enhanced camera system that is mounted on vehicles that will automatically capture, label, and categorize violations in a database for easy access and reporting.	0	0	0	670,000
Transfer eight positions and the related equipment from the HART team (added in Code Compliance in FY 2022-23) to Transportation and Public Works (TPW) to support the Clean Sweep! initiative.	(8)	(436,786)	(8)	(436,786)
<b>Major Budget Items Total</b>	<b>(15)</b>	<b>(\$1,226,743)</b>	<b>(15)</b>	<b>(\$713,943)</b>

# CODE COMPLIANCE

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	27,780,960	23,701,919	27,519,182	28,281,957
1108 - Performance Incentive Pay	0	0	157,200	0
1111 - Cell Phone Stipend	0	338	0	0
1113 - One-time Pay - Non-Uniform	0	21,819	0	0
1117 - Vacancy Savings - Salary	(1,784,886)	0	(1,983,285)	(1,983,285)
1118 - Vacancy Savings - Pension	(252,027)	0	(286,784)	(286,784)
1119 - Vacancy Savings (Medicare)	(25,880)	0	(28,756)	(28,756)
1120 - Wellness Incentive (Uniform and Non-Uniform)	224,405	224,405	227,120	227,120
1201 - Overtime - Non-Uniform	334,113	924,154	140,917	140,917
1203 - Service Incentive Pay	74,417	39,500	74,417	74,417
1208 - Sick Leave Term Pay - Civilian	15,000	151,201	15,001	15,001
1210 - Vacation Term Pay - Non-Uniform	16,118	112,431	16,118	16,118
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	2,284	0	0
1301 -Pension - Non-Uniform	4,009,490	3,757,463	4,037,526	4,147,812
1303 - Life Insurance	32,243	32,243	32,705	33,630
1304 - Health Insurance	4,174,282	4,174,282	4,313,460	4,555,674
1306 - ER Medicare	415,665	362,252	408,715	419,776
1308 - Mandatory Deferred Comp	5,570	5,570	5,570	5,570
1314 - Worker's Compensation	329,472	329,472	357,356	357,356
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	115,758	650,848
1406 - Admin Leave - Non-Uniform	0	29,647	0	0
1453 - Continuance Pay - Non-Uniform	0	625	0	0
<b>Personnel Services</b>	<b>\$35,348,942</b>	<b>\$33,869,605</b>	<b>\$35,122,220</b>	<b>\$36,627,371</b>
2110 - Office Supplies	13,696	13,696	13,696	13,695
2111 - Office Supplies Chargeback	34,783	34,783	34,783	34,783
2120 - Min App Inst Tools - Uten	83,163	103,163	138,163	138,163
2140 - Light - Power	32,058	32,058	34,278	35,853
2160 - Fuel Supplies	3,273	3,273	3,273	3,273
2170 - Water - Sewer	8,500	8,500	8,500	8,500
2181 - Fuel - Lube For Vehicle	617,753	617,753	717,560	717,560
2200 - Chemical Medical Surgical	37,501	37,501	37,501	37,501
2220 - Laundry - Cleaning Suppl	4,300	4,300	4,300	4,300
2231 - Clothing	256,584	256,584	256,584	256,584
2232 - Food Supplies	18,094	22,793	29,894	29,894
2252 - Meter Postage Fund Level	107,540	107,510	107,540	107,540
2280 - Other Supplies	231,801	231,801	231,801	231,801
2710 - Furniture - Fixtures	21,553	21,553	21,553	21,553
2731 - Data Processing Equipment	62,911	62,911	53,811	53,811

# CODE COMPLIANCE

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2735 - Software Purchase -\$1000	1,000	1,000	1,000	1,000
2770 - Audiovisual Equipment	349,613	351,936	349,613	349,613
2780 - Photography - Film Equipment	6,966	6,966	6,966	6,966
Supplies - Materials	\$1,891,089	\$1,918,081	\$2,050,816	\$2,052,390
3020 - Food - Laundry Service	8,770	9,941	8,770	8,770
3030 - Printing - Photo Services	115,830	167,385	141,775	141,775
3043 - Retrieval Of Records	3,802	3,802	3,802	3,802
3050 - Communications	228,590	228,590	207,150	213,138
3051 - Telephone Equipment Charges	246	246	246	246
3053 - Data Circuit Billing	470,554	470,554	422,930	424,926
3060 - Equipment Rental [Outside City]	157,256	157,256	112,594	112,594
3070 - Professional Services	222,265	222,265	131,795	801,795
3072 - Contractor Service Fees	330,698	330,698	330,698	330,698
3085 - Freight	2,000	2,000	2,000	2,000
3090 - City Forces	9,003	9,003	9,003	9,003
3092 - Security Services	3,155	3,155	3,155	3,155
3094 - Wrecker Services	8,023	9,023	8,023	8,023
3095 - Demolition	476,153	851,254	976,153	976,153
3096 - Closure	0	27,771	0	0
3097 - Asbestos Abatement	300	300	300	300
3098 - Day Labor	284,605	284,605	284,605	284,605
3099 - Misc Special Services	1,445,857	1,445,857	467,228	467,228
3110 - Equip Repairs and Maintenance	67,484	67,484	68,612	68,612
3130 - Copy Machine Rent-Lease-Maint	34,807	34,807	38,201	38,201
3150 - Copy Center Charges	298	298	298	298
3210 - Building Repairs and Maint	42,107	42,107	42,107	42,107
3211 - Interest Calculation to Vendors	0	25	0	0
3310 - Insurance	54,682	54,682	66,953	70,510
3313 - Liability Premiums	91,412	91,412	113,351	113,297
3320 - Advertising	120,000	120,000	64,517	64,517
3340 - Membership Dues	7,618	7,618	7,618	7,618
3361 - Professional Development	19,038	19,038	19,038	19,038
3363 - Reimb-Vehicle Use,Parking	300	1,500	300	300
3364 - Personnel Development	105,750	105,750	105,750	105,750
3410 - Equip - Automotive Rental	1,286,843	1,286,843	1,463,822	1,463,822
3411 - Wreck Handle Charge (fleet)	438,011	438,011	294,507	294,507
3413 - Motor Pool Vehicle Charges	0	0	89,352	89,352
3416 - GIS Services	24,756	24,756	37,045	37,045
3420 - Commun Equip Rental	105,465	105,465	96,895	104,741
3429 - Mobile Phone Services	426,875	426,875	426,873	426,874
3430 - Data Services	322,799	322,799	322,697	325,745
3434 - Programming	2,440,326	2,440,326	2,796,195	2,849,371
3437 - Continual Software License Fee	55,250	62,078	55,250	55,250

# CODE COMPLIANCE

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3460 - Disposal Services	156,000	156,000	176,000	176,000
3511 - Contribution, Gratuities, Rewards	1,213	1,213	1,213	1,213
3518 - Credit Card Charges	30,330	30,330	30,330	30,330
3599 - Misc. Other Charges	2,256	2,256	2,256	2,256
3994 - Outside Temps-Staffing	108,701	214,652	68,701	68,701
Contractual - Other Services	\$9,709,428	\$10,280,030	\$9,498,108	\$10,243,666
4720 - Mach Tools Implem Major	8,621	8,621	0	0
4742 - Trucks	792,389	849,853	113,105	113,105
Capital Outlay	\$801,010	\$858,474	\$113,105	\$113,105
5011 - Reimb Fr Othr Organizaton	(247,671)	(247,671)	0	0
5012 - Reimbursements-Stormwater	(1,940,343)	(1,770,447)	(1,940,343)	(1,940,343)
5325 - Reimbursement - Dallas Water Utilities	0	0	(247,671)	(247,671)
Reimbursements	(\$2,188,014)	(\$2,018,118)	(\$2,188,014)	(\$2,188,014)
Total Expense	\$45,562,455	\$44,908,071	\$44,596,235	\$46,848,518

# PERFORMANCE MEASURES

## Code Compliance

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Average number of days to demolish a substandard structure after receiving a court order	60	60	60	60
Number of food establishment inspections conducted per FTE	575	502	575	575
Percentage of 311 service requests completed within estimated response time	96.0%	99.4%	96.0%	96.0%
Percentage of food establishments inspected timely	95.0%	92.0%	95.0%	95.0%
Percentage of graffiti violations abated within 2 days	90.0%	98.6%	90.0%	90.0%
Percentage of litter and high weeds service requests closed within SLA	85.0%	94.6%	85.0%	85.0%
Percentage of mosquito control activities completed within 48 hours	95.0%	100.0%	95.0%	95.0%
Percentage of open and vacant structures abated within 48 hours	90.0%	98.6%	90.0%	90.0%
Percentage of service requests brought into compliance within 180 days by the Intensive Case Resolution Team	85.0%	58.3%	85.0%	85.0%
*Percentage of illegal dumping sites abated within 2 days	90.0%	98.0%	90.0%	90.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# DALLAS ANIMAL SERVICES

## MISSION

Help Dallas be a safe, compassionate, and healthy place for people and animals by finding positive outcomes for all placeable pets through innovative shelter operations and community engagement.

## DEPARTMENT GOALS

- Maximize life-saving efforts through the DAS Partner Coalition by providing alternative animal placement, transportation, and support
- Expand lost pet reunification by collaborating with Petco Love Lost and Adopets, uploading photos and vital details of each stray animal entering our facility
- Enhance community services by offering free or low-cost spay/neuter, vaccinations, and microchipping to ensure the health and safety of our pet community

## SERVICE DESCRIPTIONS

DALLAS ANIMAL SERVICES	
Dallas Animal Services	Supports public safety through administration of the laws pertaining to animals, community-centered outreach services, the operation of Dallas' innovative animal shelter, and various lifesaving programs.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Dallas Animal Services	19,180,051	20,005,511	19,697,228	20,354,529
Expense Total	\$19,180,051	\$20,005,511	\$19,697,228	\$20,354,529

# DALLAS ANIMAL SERVICES

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	13,615,358	13,271,337	14,017,698	14,324,311
Supplies - Materials	1,857,276	2,157,487	1,917,266	1,926,079
Contractual - Other Services	3,972,773	5,107,170	4,063,407	4,104,139
Capital Outlay	0	0	0	0
Expense Total	\$19,445,407	\$20,535,993	\$19,998,371	\$20,354,529
Reimbursements	(265,356)	(530,482)	(301,143)	0
Department Total	\$19,180,051	\$20,005,511	\$19,697,228	\$20,354,529
Department Revenue Total	\$127,831	\$82,880	\$127,831	\$127,831

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Sanitation Services Reimbursement	(301,143)	0
Reimbursement Total	\$(301,143)	\$0

# DALLAS ANIMAL SERVICES

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	170.69	154.70	168.73	164.35
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.46	9.30	0.57	0.57
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	3.88	3.95	3.72	3.72
Department Total	175.03	167.95	173.02	168.64

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
True up funding for spay neuter services and after-hours care based on program delivery model.	0	(135,510)	0	(135,510)
Realize efficiencies and eliminate Manager - Animal Services Training, Public Information Coordinator and Assistant Director positions (2.34 FTEs).	(3)	(279,752)	(3)	(279,752)
Add funding for a collaborative external partnership to support Dallas Animal Services in addressing suspected animal cruelty cases.	0	350,000	0	350,000

# DALLAS ANIMAL SERVICES

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Transfer five positions from Dallas Animal Services for dead animal collection to Sanitation in FY 2025-26 and eliminate reimbursement (\$301,143) as part of citywide realignment strategies to identify efficiencies and true up service delivery model (4.38 FTEs).	0	0	(5)	0
<b>Major Budget Items Total</b>	<b>(3)</b>	<b>(\$65,262)</b>	<b>(8)</b>	<b>(\$65,262)</b>

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	10,029,758	8,435,041	10,054,264	10,085,882
1108 - Performance Incentive Pay	77,500	0	167,500	167,500
1117 - Vacancy Savings - Salary	(683,703)	0	(684,117)	(654,188)
1118 - Vacancy Savings - Pension	(96,570)	0	(98,924)	(94,596)
1119 - Vacancy Savings (Medicare)	(10,102)	0	(9,920)	(9,486)
1120 - Wellness Incentive (Uniform and Non-Uniform)	87,045	87,045	85,535	73,100
1201 - Overtime - Non-Uniform	194,751	747,856	263,270	263,270
1203 - Service Incentive Pay	18,336	6,557	6,592	6,592
1208 - Sick Leave Term Pay - Civilian	0	21,519	0	0
1210 - Vacation Term Pay - Non-Uniform	0	80,932	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	4,716	0	0
1301 -Pension - Non-Uniform	1,416,199	1,319,629	1,491,518	1,496,084
1303 - Life Insurance	12,186	12,186	12,317	12,413
1304 - Health Insurance	1,580,737	1,580,737	1,624,481	1,678,980
1306 - ER Medicare	152,311	141,211	158,568	159,026

# DALLAS ANIMAL SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1308 - Mandatory Deferred Comp	0	3,189	0	0
1314 - Worker's Compensation	306,650	306,650	379,806	374,954
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	42,328	240,300
1406 - Admin Leave - Non-Uniform	0	35,982	0	0
1453 - Continuance Pay - Non-Uniform	0	5,609	0	0
1511 - Temporary Help - Regular	470,260	478,458	464,480	464,480
1512 - Temporary Help - Overtime	0	4,021	0	0
1513 - Temporary Help - Salary Continuance	60,000	0	60,000	60,000
<b>Personnel Services</b>	<b>\$13,615,358</b>	<b>\$13,271,337</b>	<b>\$14,017,698</b>	<b>\$14,324,311</b>
2110 - Office Supplies	7,000	6,992	6,000	6,000
2111 - Office Supplies Chargeback	19,120	9,889	12,000	12,000
2120 - Min App Inst Tools - Uten	61,157	13,822	40,000	40,000
2140 - Light - Power	251,821	251,821	253,633	262,552
2170 - Water - Sewer	6,000	7,923	6,000	6,000
2181 - Fuel - Lube For Vehicle	128,484	128,484	138,729	138,729
2200 - Chemical Medical Surgical	969,188	917,244	969,188	969,188
2220 - Laundry - Cleaning Suppl	60,000	89,462	60,000	60,000
2231 - Clothing	30,718	33,803	32,802	32,802
2232 - Food Supplies	0	111,199	4,500	4,500
2241 - Animal Food	100,102	242,921	201,408	201,408
2252 - Meter Postage Fund Level	6,000	8,770	6,000	6,000
2261 - Educational - Recr Suppl	0	14	0	0
2280 - Other Supplies	153,006	310,195	153,006	153,006
2290 - Event Supplies-Ceremony Event Supplies	0	2,384	0	0
2710 - Furniture - Fixtures	5,000	805	5,000	5,000
2731 - Data Processing Equipment	20,508	7,966	10,000	9,894
2735 - Software Purchase -\$1000	5,000	2,500	5,000	5,000
2780 - Photography - Film Equipment	500	0	0	0
2890 - Miscellaneous Equipment	33,672	11,292	14,000	14,000
<b>Supplies - Materials</b>	<b>\$1,857,276</b>	<b>\$2,157,487</b>	<b>\$1,917,266</b>	<b>\$1,926,079</b>
3030 - Printing - Photo Services	3,999	3,295	5,300	5,300
3040 - Medical - Laboratory Services	5,000	54,133	5,000	5,000
3050 - Communications	39,663	39,663	34,356	35,200
3053 - Data Circuit Billing	73,869	73,869	59,568	59,849
3060 - Equipment Rental [Outside City]	1,050	900	0	0
3070 - Professional Services	492,340	656,871	706,830	706,830
3085 - Freight	5,000	1,094	5,000	5,000
3091 - Custodial Services	0	24,211	0	0
3092 - Security Services	99,000	283,107	99,000	99,000

# DALLAS ANIMAL SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3098 - Day Labor	550,149	1,420,519	550,149	550,149
3099 - Misc Special Services	77,074	1,695	111,042	111,042
3110 - Equip Repairs and Maintenance	10,000	10,775	10,000	10,000
3130 - Copy Machine Rent-Lease-Maint	9,398	9,398	9,398	9,398
3210 - Building Repairs and Maint	38,035	69,009	38,035	38,035
3310 - Insurance	62,568	62,568	65,496	68,918
3313 - Liability Premiums	70,864	70,864	40,465	40,446
3315 - Tolls	0	120	0	0
3320 - Advertising	10,000	8,119	6,000	6,000
3340 - Membership Dues	4,910	795	8,500	8,500
3361 - Professional Development	30,189	10,249	30,189	30,189
3363 - Reimb-Vehicle Use,Parking	150	0	0	0
3364 - Personnel Development	19,000	1,350	6,800	6,800
3410 - Equip - Automotive Rental	309,829	309,829	304,074	304,074
3411 - Wreck Handle Charge (fleet)	231,420	231,420	65,781	65,781
3413 - Motor Pool Vehicle Charges	0	0	13,359	13,359
3416 - GIS Services	9,734	9,734	13,698	13,698
3420 - Commun Equip Rental	195,852	195,852	176,308	190,985
3429 - Mobile Phone Services	99,604	119,113	99,604	99,604
3430 - Data Services	153,807	153,807	137,917	139,044
3434 - Programming	836,790	836,790	929,278	949,678
3437 - Continual Software License Fee	188,795	181,184	188,795	188,795
3460 - Disposal Services	1,600	1,619	2,381	2,381
3518 - Credit Card Charges	4,000	1,289	2,000	2,000
3599 - Misc. Other Charges	0	611	0	0
3994 - Outside Temps-Staffing	339,084	263,318	339,084	339,084
Contractual - Other Services	\$3,972,773	\$5,107,170	\$4,063,407	\$4,104,139
5011 - Reimb Fr Othr Organizaton	(265,356)	(530,482)	0	0
5381 - Reimb fr Sanitation	0	0	(301,143)	0
Reimbursements	(\$265,356)	(\$530,482)	(\$301,143)	\$0
<b>Total Expense</b>	<b>\$19,180,051</b>	<b>\$20,005,511</b>	<b>\$19,697,228</b>	<b>\$20,354,529</b>

# PERFORMANCE MEASURES

## Dallas Animal Services

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Percentage decrease in year-over-year loose and loose-owned dog bite rate	2.0%	25.3%	2.0%	2.0%
Percentage increase in dogs and cats fostered (New)	N/A	N/A	1.0%	1.0%
Percentage increase in dogs and cats transferred to rescue partners	5.0%	70.0%	5.0%	5.0%
*Host six annual Community Low-Cost Micro Chip Clinics (New)	N/A	N/A	6	
*Perform 2,000 Spay Neuter surgeries fully-free in Southern Dallas (New)	N/A	N/A	2,000	

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# LIBRARY

## MISSION

Strengthens communities and builds equity by connecting people, inspiring curiosity, and advancing lives.

## DEPARTMENT GOALS

- Increase workforce development programs by two percent to support employability and socioeconomic development
- Increase early childhood literacy initiatives, i.e. storytime, 1,000 Books Before Kindergarten, Kindergarten readiness programs, and reading ready kits by five percent
- Increase unique users of digital materials by ten percent annually
- Increase participation in High School Equivalency (HSE, formerly GED) and English Language Learning (ELL) by five percent

## SERVICE DESCRIPTIONS

LIBRARY	
Library Materials-Collection Management	Provides selection, ongoing acquisition, and delivery of digital and physical library resources to customers in the format and location of their choice to meet changing customer needs, including books, media, databases, downloadable materials, and a searchable catalog of these materials.
Library Operations and Public Service	Provides expert professional and customer service staff at all locations and day-to-day oversight of operations, including facilities, website, and business office in support of our mission to inspire curiosity and advance lives by strengthening the diverse communities we serve.
Literacy Initiatives, Education, and Community Engagement	Provides expert staff to foster participation in artistic, cultural, civic, and literary events. To promote lifelong learning and literacy, the library provides free citizenship, HSE and ELL classes, digital resources, and engages the community through targeted outreach.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Library Materials-Collection Management	6,444,236	6,667,332	7,084,700	7,133,005
Library Operations and Public Service	34,987,671	34,456,001	35,613,814	36,610,864
Literacy Initiatives, Education, and Community Engagement	2,057,848	2,191,139	1,758,245	1,804,473
Expense Total	\$43,489,755	\$43,314,473	\$44,456,759	\$45,548,342

# LIBRARY

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	29,292,481	28,513,590	30,432,316	31,524,986
Supplies - Materials	1,678,603	1,708,043	1,593,563	1,557,913
Contractual - Other Services	8,486,081	9,060,504	8,398,290	8,432,853
Capital Outlay	4,032,590	4,032,590	4,032,590	4,032,590
Expense Total	\$43,489,755	\$43,314,727	\$44,456,759	\$45,548,342
Reimbursements	0	(254)	0	0
Department Total	\$43,489,755	\$43,314,473	\$44,456,759	\$45,548,342
Department Revenue Total	\$352,100	\$391,060	\$380,355	\$380,355

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
Central Library Gifts and Donations (0214)	31,775	150,000
Children Center Trust (0T22)	16,780	21,000
Edmond & Louise Kahn E. Trust (0208)	185,555	260,000
Hamon Trust (0458)	13,644	15,000
Parrill Estate (0716)	1,152	15,000
Meadows Fund (0734)	22,042	4,647
Additional Resources Total	\$270,948	\$465,647

# LIBRARY

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	435.44	418.04	427.22	419.66
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.03	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	435.44	418.07	427.22	419.66

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Follow industry best practice and rollback the hotspot lending program, a COVID-19 measure designed to promote digital access during temporary library closures.	0	(619,920)	0	(619,920)
Return programming duties to branch staff and create opportunities for employee engagement and retention, and eliminate 12 Library Program Specialist positions (11.76 FTEs).	(12)	(597,539)	(12)	(597,539)

# LIBRARY

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Reduce days of operation for the Skillman Southwestern branch to five days while also formulating a strategy for timely branch closure to reduce redundancy in services provided by proximate branches (8.50 FTEs).	(1)	(28,736)	(9)	(485,486)
True up staffing and eliminate three positions (Display Artist, HSE Testing Center Coordinator, and Digital Literacy Coordinator)(2.88 FTEs).	(3)	(169,666)	(3)	(169,666)
<b>Major Budget Items Total</b>	<b>(16)</b>	<b>(\$1,415,861)</b>	<b>(24)</b>	<b>(\$1,872,611)</b>

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	23,333,151	20,781,339	23,226,062	23,563,714
1111 - Cell Phone Stipend	0	568	480	480
1117 - Vacancy Savings - Salary	(1,704,769)	0	(1,177,839)	(1,155,611)
1118 - Vacancy Savings - Pension	(240,713)	0	(170,316)	(167,102)
1119 - Vacancy Savings (Medicare)	(24,719)	0	(17,374)	(17,052)
1120 - Wellness Incentive (Uniform and Non-Uniform)	192,970	192,970	221,400	221,400
1201 - Overtime - Non-Uniform	0	1,912	0	0
1203 - Service Incentive Pay	53,376	39,492	40,800	40,800
1208 - Sick Leave Term Pay - Civilian	0	37,042	0	0
1210 - Vacation Term Pay - Non-Uniform	0	40,172	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	2,699	0	0
1242 - Language Assignment Pay	0	0	101,760	101,760
1301 -Pension - Non-Uniform	3,288,981	3,048,268	3,376,054	3,424,848
1303 - Life Insurance	30,283	30,283	31,882	32,767

# LIBRARY

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1304 - Health Insurance	3,896,722	3,896,722	4,204,829	4,436,856
1306 - ER Medicare	334,726	305,894	341,945	346,841
1309 - Wellness Program	8,181	8,181	8,181	8,181
1314 - Worker's Compensation	124,292	124,292	153,481	153,481
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	90,971	533,623
1406 - Admin Leave - Non-Uniform	0	3,756	0	0
<b>Personnel Services</b>	<b>\$29,292,481</b>	<b>\$28,513,590</b>	<b>\$30,432,316</b>	<b>\$31,524,986</b>
2110 - Office Supplies	1,738	1,738	1,738	1,238
2111 - Office Supplies Chargeback	39,619	39,619	39,619	39,619
2140 - Light - Power	923,496	923,496	863,560	882,910
2170 - Water - Sewer	166,990	196,990	166,990	162,990
2181 - Fuel - Lube For Vehicle	14,130	14,130	18,026	18,026
2231 - Clothing	1,000	1,000	1,000	1,000
2232 - Food Supplies	0	2,145	0	0
2252 - Meter Postage Fund Level	13,233	10,233	9,233	9,233
2280 - Other Supplies	180,330	180,330	155,330	104,830
2731 - Data Processing Equipment	338,067	338,067	338,067	338,067
2735 - Software Purchase -\$1000	0	295	0	0
<b>Supplies - Materials</b>	<b>\$1,678,603</b>	<b>\$1,708,043</b>	<b>\$1,593,563</b>	<b>\$1,557,913</b>
3050 - Communications	386,362	386,362	490,947	496,846
3051 - Telephone Equipment Charges	2,500	2,500	2,500	2,500
3053 - Data Circuit Billing	639,584	639,584	629,028	631,994
3070 - Professional Services	57,000	101,173	140,000	115,000
3090 - City Forces	266,500	256,704	116,500	114,500
3091 - Custodial Services	80,000	80,000	80,000	80,000
3092 - Security Services	683,865	727,865	683,865	683,865
3099 - Misc Special Services	721,236	962,243	1,201,647	1,176,647
3110 - Equip Repairs and Maintenance	461,319	621,219	552,581	552,581
3130 - Copy Machine Rent-Lease-Maint	81,460	81,460	81,460	80,960
3150 - Copy Center Charges	960	960	960	960
3210 - Building Repairs and Maint	0	9,796	10,000	10,000
3310 - Insurance	1,101,696	1,101,696	391,125	411,561
3313 - Liability Premiums	13,494	13,494	17,082	17,074
3340 - Membership Dues	7,000	20,000	18,189	18,189
3341 - Subscriptions-Serials	650,000	650,000	650,000	650,000
3363 - Reimb-Vehicle Use,Parking	4,125	8,125	4,125	4,125
3410 - Equip - Automotive Rental	13,214	13,214	11,766	11,766
3411 - Wreck Handle Charge (fleet)	1,541	9,083	3,073	3,073
3413 - Motor Pool Vehicle Charges	0	0	876	876
3416 - GIS Services	20,455	20,455	35,368	35,368
3429 - Mobile Phone Services	881,244	881,244	105,280	105,280

# LIBRARY

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3430 - Data Services	515,737	515,804	527,662	530,572
3434 - Programming	1,887,101	1,888,179	2,634,568	2,689,428
3460 - Disposal Services	138	138	138	138
3518 - Credit Card Charges	8,300	2,000	8,300	8,300
3549 - Miscellaneous Refunds	1,250	1,250	1,250	1,250
3994 - Outside Temps-Staffing	0	65,957	0	0
Contractual - Other Services	\$8,486,081	\$9,060,504	\$8,398,290	\$8,432,853
4860 - Books	4,032,590	4,032,590	4,032,590	4,032,590
Capital Outlay	\$4,032,590	\$4,032,590	\$4,032,590	\$4,032,590
5011 - Reimb Fr Othr Organizaton	0	(254)	0	0
Reimbursements	\$0	(\$254)	\$0	\$0
<b>Total Expense</b>	<b>\$43,489,755</b>	<b>\$43,314,473</b>	<b>\$44,456,759</b>	<b>\$45,548,342</b>

# PERFORMANCE MEASURES

## Library

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Percentage increase in unique users of e-material platforms	10.0%	(15.6)%	10.0%	10.0%
Satisfaction rate with library programs	95.0%	99.6%	95.0%	95.0%
*Number of S.M.A.R.T. Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	1,102	1,102	1,102	1,102
*Percentage of users who reported learning a new skill through adult learning or career development programs	92.0%	90.5%	92.0%	92.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# OFFICE OF ARTS & CULTURE

## MISSION

To support and grow a sustainable cultural ecosystem that ensures all residents and visitors have opportunities to experience arts and culture throughout the city. Our vision is an equitable, diverse, and connected community, whose residents and visitors thrive through meaningful arts and cultural experiences in every neighborhood across Dallas.

## DEPARTMENT GOALS

- Further implement and reassess priorities within the 2018 Dallas Cultural Plan by aligning and activating tactics with six key priorities: equity, diversity, space, support for artists, sustainable arts ecosystem, and communications
- Increase support for cultural equity through facilitating cultural celebrations throughout the year (e.g., Black History Month, Hispanic Heritage Month, Indigenous People's Month, Pride, Women's History Month, Asian American and Pacific Islander Heritage Month)
- Prioritize City-owned cultural venue repair and maintenance for deferred and preventative maintenance and establish portfolio of cultural venue facility needs inventory
- Dedicate high-level Office of Arts and Culture (OAC) management staff member to facilitate 2024 bond related coordination between the City and recipients of 2024 bond funds as scheduled
- Increase proactive maintenance and conservation to address needs of the 300+ works in the Public Art collection across Dallas neighborhoods
- Increase percentage of cultural services funding to historically disadvantaged or African, Latinx, Asian, Arab, Native American (ALAANA) artists and organizations to 37 percent
- Advance community engagement and storytelling around diverse cultures by increasing stories on the City's TV channels and in culturally specific media outlets (e.g., Univision, Dallas Weekly, Dallas Voice)

## SERVICE DESCRIPTIONS

OFFICE OF ARTS & CULTURE	
City-Owned Cultural Venues	Manages and supports the operations of 19 City-owned cultural venues across Dallas. Supports programming and operations at seven Office of Arts and Culture-managed cultural centers and 12 venues managed by nonprofit partners.
Cultural Services Contracts	Manages cultural services contracts with hundreds of nonprofit organizations and artists who provide tens of thousands of cultural services across the city. These contracts are awarded through the Cultural Organizations Program, Arts Activate, Community Artists Program, and pop-up cultural programming.
Public Art for Dallas	Leads and stewards the City's Public Art Program through the commission and maintenance of public artworks for City facilities and properties, such as libraries, fire stations, Love Field, parks, recreation centers, and other public spaces. There are approximately 300 City-owned public artworks across Dallas.

# OFFICE OF ARTS & CULTURE

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
City-Owned Cultural Venues	15,745,471	15,600,731	14,845,893	15,287,575
Cultural Services Contracts	6,951,628	6,974,757	5,219,842	5,218,503
Public Art for Dallas	483,674	584,964	502,570	502,532
Expense Total	\$23,180,773	\$23,160,453	\$20,568,305	\$21,008,610

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	5,603,769	5,533,010	5,976,463	6,354,985
Supplies - Materials	2,616,932	2,627,184	2,701,781	2,758,825
Contractual - Other Services	21,935,244	21,975,431	22,558,969	22,752,172
Capital Outlay	51,427	51,427	51,427	51,427
Expense Total	\$30,207,372	\$30,187,052	\$31,288,640	\$31,917,409
Reimbursements	(7,026,599)	(7,026,599)	(10,720,335)	(10,908,799)
Department Total	\$23,180,773	\$23,160,453	\$20,568,305	\$21,008,610
Department Revenue Total	\$1,635,064	\$2,120,935	\$1,600,064	\$1,600,064

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Hotel Occupancy Tax Reimbursement	(10,437,500)	(10,625,000)
Capital Bond Program Reimbursement	(240,000)	(240,000)
Municipal Radio Reimbursement	(42,835)	(43,799)
Reimbursement Total	\$(10,720,335)	\$(10,908,799)

# OFFICE OF ARTS & CULTURE

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
OCA Hotel Occupancy Tax (0435)	10,437,500	10,625,000
<b>Additional Resources Total</b>	<b>\$10,437,500</b>	<b>\$10,625,000</b>

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	58.05	56.31	63.32	64.82
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	2.48	2.97	2.80	2.80
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	7.60	7.60	3.58	3.58
<b>Department Total</b>	<b>68.13</b>	<b>66.88</b>	<b>69.70</b>	<b>71.20</b>

# OFFICE OF ARTS & CULTURE

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realize efficiencies and eliminate funding for Audio/Visual equipment.	0	(100,000)	0	(100,000)
Leverage partnership for sustained program operation at conclusion of Pilot program.	0	(252,000)	0	(252,000)
Optimize and prioritize Artistic and Cultural Organizations contracts by closely assessing projects and requests to determine reimbursement eligibility from other funding sources.	0	(706,923)	0	(706,923)
Realignment Strategy: Transfer one vacant position (not the funding) to create one Electronic Technician position for the South Dallas Cultural Center (\$47,918 reimbursed by Hotel Occupancy Tax) (0.75 FTEs).	1	0	1	0
Realignment Strategy: Transfer six vacant positions (not the funding) to create six Usher positions to support the Latino Cultural Center (\$38,602 reimbursed by Hotel Occupancy Tax) (0.78 FTEs).	6	0	6	0
Realignment Strategy: Transfer one vacant position (not the funding) to create one Electronic Technician position to manage multiple black box theatres (\$47,918 reimbursed by Hotel Occupancy Tax) (0.75 FTEs).	1	0	1	0
Realignment Strategy: Transfer one vacant position (not the funding) to create one Administrative Specialist position to support multiple Cultural Center business operations (\$47,126 reimbursed by Hotel Occupancy Tax) (0.75 FTEs).	1	0	1	0

# OFFICE OF ARTS & CULTURE

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Add funding for Cultural Services Contracts reimbursed by Hotel Occupancy Tax (\$1,226,391 in FY 2024-25 and \$1,306,549 in FY 2025-26).	0	0	0	0
Realignment Strategy: Transfer one vacant position (not the funding) to create one Supervisor - Security Administration position to manager security at selected locations (\$57,689 reimbursed by Hotel Occupancy Tax) (0.75 FTEs).	1	0	1	0
True up staffing and eliminate one Information Technology Analyst I position and one Accountant position (1.52 FTEs).	(2)	(110,409)	(2)	(110,409)
<b>Major Budget Items Total</b>	<b>8</b>	<b>(\$1,169,332)</b>	<b>8</b>	<b>(\$1,169,332)</b>

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	4,296,687	3,773,905	4,430,822	4,615,849
1106 - Merits	7,809	0	0	0
1111 - Cell Phone Stipend	0	4,310	0	0
1117 - Vacancy Savings - Salary	(401,888)	0	(327,616)	(307,428)
1118 - Vacancy Savings - Pension	(56,746)	0	(47,374)	(44,454)
1119 - Vacancy Savings (Medicare)	(5,827)	0	(4,755)	(4,457)
1120 - Wellness Incentive (Uniform and Non-Uniform)	27,885	27,885	32,420	33,170
1201 - Overtime - Non-Uniform	193,000	231,300	200,000	200,000
1203 - Service Incentive Pay	1,632	2,208	1,632	1,632
1210 - Vacation Term Pay - Non-Uniform	0	20,032	0	0

# OFFICE OF ARTS & CULTURE

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	396	0	0
1242 - Language Assignment Pay	5,400	0	5,400	5,400
1301 -Pension - Non-Uniform	632,643	575,897	670,369	697,123
1303 - Life Insurance	4,152	4,152	4,668	4,907
1304 - Health Insurance	536,118	536,118	615,721	664,351
1306 - ER Medicare	68,966	62,868	71,789	74,478
1308 - Mandatory Deferred Comp	2,738	2,738	2,520	2,520
1314 - Worker's Compensation	15,498	15,498	16,293	16,293
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	19,359	110,386
1511 - Temporary Help - Regular	275,702	275,702	285,215	285,215
<b>Personnel Services</b>	<b>\$5,603,769</b>	<b>\$5,533,010</b>	<b>\$5,976,463</b>	<b>\$6,354,985</b>
2110 - Office Supplies	0	224	0	0
2111 - Office Supplies Chargeback	9,900	9,900	11,400	11,400
2120 - Min App Inst Tools - Uten	2,547	2,547	2,547	2,547
2140 - Light - Power	2,129,758	2,129,758	2,341,035	2,398,079
2160 - Fuel Supplies	47,825	47,825	47,825	47,825
2170 - Water - Sewer	197,562	197,562	194,062	194,062
2181 - Fuel - Lube For Vehicle	451	451	574	574
2220 - Laundry - Cleaning Suppl	3,000	3,000	3,000	3,000
2231 - Clothing	1,500	1,500	1,500	1,500
2232 - Food Supplies	7,000	7,000	9,000	9,000
2252 - Meter Postage Fund Level	500	500	1,000	1,000
2270 - Printing Supplies	1,200	1,200	1,200	1,200
2280 - Other Supplies	59,584	59,597	60,584	60,584
2310 - Building Materials	4,000	4,000	4,000	4,000
2710 - Furniture - Fixtures	25,000	31,453	0	0
2731 - Data Processing Equipment	25,605	25,605	22,554	22,554
2735 - Software Purchase -\$1000	1,000	1,000	1,000	1,000
2770 - Audiovisual Equipment	100,000	100,000	0	0
2860 - Books Reference Book Only	500	500	500	500
2890 - Miscellaneous Equipment	0	3,561	0	0
<b>Supplies - Materials</b>	<b>\$2,616,932</b>	<b>\$2,627,184</b>	<b>\$2,701,781</b>	<b>\$2,758,825</b>
3020 - Food - Laundry Service	9,000	9,000	9,000	9,000
3030 - Printing - Photo Services	8,750	8,750	11,250	11,250
3035 - Lobbyist	2,500	2,500	2,500	2,500
3050 - Communications	181,905	181,905	209,307	213,630
3051 - Telephone Equipment Charges	1,477	1,477	15,000	15,000
3053 - Data Circuit Billing	359,005	359,005	306,668	308,109
3060 - Equipment Rental [Outside City]	3,000	3,000	3,000	3,000
3068 - Security Monitoring Services	40,000	44,440	40,000	40,000

# OFFICE OF ARTS & CULTURE

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3070 - Professional Services	1,126,225	1,126,225	874,225	874,225
3085 - Freight	5,165	5,000	5,000	5,000
3089 - Artistic Services	9,096,287	9,096,287	10,591,602	11,440,335
3090 - City Forces	138,568	138,568	138,568	138,568
3091 - Custodial Services	409,074	409,074	409,074	409,074
3092 - Security Services	469,604	469,604	469,604	469,604
3099 - Misc Special Services	5,464,565	5,464,565	5,464,408	4,714,408
3110 - Equip Repairs and Maintenance	0	5,086	0	0
3130 - Copy Machine Rent-Lease-Maint	15,916	15,916	15,916	15,916
3210 - Building Repairs and Maint	1,599,621	1,540,674	1,679,786	1,679,786
3310 - Insurance	2,170,573	2,170,573	1,465,593	1,542,169
3313 - Liability Premiums	6,310	6,310	4,975	4,973
3315 - Tolls	0	150	0	0
3320 - Advertising	10,000	10,000	10,000	10,000
3330 - Rents [Lease]	211,500	209,813	135,000	135,000
3340 - Membership Dues	9,700	9,700	9,700	9,700
3361 - Professional Development	87,759	87,759	95,259	95,259
3363 - Reimb-Vehicle Use,Parking	2,960	10,160	2,960	2,960
3410 - Equip - Automotive Rental	11,653	11,653	8,804	8,804
3411 - Wreck Handle Charge (fleet)	0	0	1,812	1,812
3413 - Motor Pool Vehicle Charges	0	0	438	438
3416 - GIS Services	3,369	3,369	5,456	5,456
3420 - Commun Equip Rental	56,700	56,700	50,749	55,025
3429 - Mobile Phone Services	0	11,839	0	0
3430 - Data Services	64,330	64,330	73,428	73,877
3434 - Programming	272,568	272,568	337,727	345,134
3437 - Continual Software License Fee	15,000	12,186	30,000	30,000
3438 - Software Maintenance Fee	0	2,814	0	0
3994 - Outside Temps-Staffing	82,160	154,432	82,160	82,160
Contractual - Other Services	\$21,935,244	\$21,975,431	\$22,558,969	\$22,752,172
4742 - Trucks	51,427	51,427	51,427	51,427
Capital Outlay	\$51,427	\$51,427	\$51,427	\$51,427
5011 - Reimb Fr Othr Organizaton	(7,026,599)	(7,026,599)	(10,720,335)	(10,908,799)
Reimbursements	(\$7,026,599)	(\$7,026,599)	(\$10,720,335)	(\$10,908,799)
Total Expense	\$23,180,773	\$23,160,453	\$20,568,305	\$21,008,610

# MUNICIPAL RADIO

## MISSION

Provide the WRR 101.1 FM audience within the Dallas and North Texas region with an engaging and entertaining classical listening experience.

## DEPARTMENT GOALS

- Maintain or grow WRR market share of at least 1.90 percent in partnership with KERA (as reported by Nielsen ratings)
- Continue sustainable classical radio operations on 101.1 FM, with full cost recovery from KERA reimbursement

## SERVICE DESCRIPTIONS

MUNICIPAL RADIO	
WRR Municipal Radio Classical Music	In partnership with KERA, broadcasts classical music and promotes culture and arts in Dallas and North Texas.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
WRR Municipal Radio Classical Music	636,398	540,048	451,077	459,320
Expense Total	\$636,398	\$540,048	\$451,077	\$459,320

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	75,584	91,485	95,511	100,120
Supplies - Materials	62,457	62,457	45,585	47,332
Contractual - Other Services	498,357	386,106	309,981	311,868
Capital Outlay	0	0	0	0
Expense Total	\$636,398	\$540,048	\$451,077	\$459,320
Reimbursements	0	0	0	0
Department Total	\$636,398	\$540,048	\$451,077	\$459,320
Department Revenue Total	\$636,398	\$816,355	\$451,077	\$459,320

# MUNICIPAL RADIO

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	1.00	1.00	1.00	1.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	1.00	1.00	1.00	1.00

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	56,074	71,556	73,152	75,346
1120 - Wellness Incentive (Uniform and Civilian)	0	500	500	500
1201 - Overtime - Civilian	500	500	0	0
1301 - Pension - Non-Uniform	8,109	8,109	10,563	10,880
1303 - Life Insurance	70	70	72	74
1304 - Health Insurance	9,080	9,080	9,496	10,020
1306 - ER Medicare	814	814	1,067	1,099
1309 - Wellness Program	81	0	81	81
1314 - Worker's Compensation	856	856	234	234
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	346	1,886

# MUNICIPAL RADIO

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	\$75,584	\$91,485	\$95,511	\$100,120
2140 - Light - Power	60,927	60,927	44,518	46,265
2170 - Water - Sewer	1,362	1,362	1,000	1,000
2181 - Fuel - Lube For Vehicle	168	168	67	67
Supplies - Materials	\$62,457	\$62,457	\$45,585	\$47,332
3050 - Communications	24,097	24,097	10,872	10,893
3053 - Data Circuit Billing	28,733	28,733	3,547	3,554
3070 - Professional Services	8,456	10,731	10,000	10,000
3090 - City Forces	39,559	39,559	42,835	43,799
3091 - Custodial Services	28,210	7,025	6,782	6,782
3099 - Misc Special Services	11,872	11,872	15,337	8,820
3130 - Copy Machine Rent-Lease-Maint	2,546	2,546	2,546	2,546
3310 - Insurance	10,930	10,930	10,945	11,517
3313 - Liability Premiums	616	616	359	358
3330 - Rents [Lease]	179,902	181,519	186,198	192,715
3416 - GIS Services	542	542	78	78
3430 - Data Services	3,757	3,757	358	365
3434 - Programming	39,439	39,439	4,762	4,869
3518 - Credit Card Charges	0	793	0	0
3651 - Gen Fund Cost Reimb	77,923	16,327	8,561	8,561
3851 - Pension Bond Debt Service	41,775	7,620	6,801	7,011
Contractual - Other Services	\$498,357	\$386,106	\$309,981	\$311,868
Total Expense	\$636,398	\$540,048	\$451,077	\$459,320

# PERFORMANCE MEASURES

## Office of Arts & Culture

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Attendance at Office of Arts and Culture-supported events	5.25 M	5.25 M	5.40 M	5.40 M
Dollars leveraged by partner organizations	\$190.00 M	\$190.00 M	\$195.00 M	\$195.00 M
Number of attendees at City-owned cultural facilities	2.60 M	2.60 M	2.80 M	2.80 M
Number of Public Art events creating active engagement and participation by Dallas residents with the City's Public Art Collection	40	40	44	44
WRR 101.1 FM maintain or grow market share of at least 1.9 percent in partnership with KERA (as reported by Nielsen ratings or comparable market sources)	1.90	1.20	1.90	1.90
*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	35.0%	34.4%	37.0%	37.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# SANITATION SERVICES

## MISSION

Operate a clean, green, and efficient integrated solid waste management system for the residents of Dallas, while supporting the City's vision to achieve a sustainable future. Our vision is to be a best-in-class and resilient integrated solid waste management agency, continually advancing progress toward Zero Waste, in alignment with the City's Comprehensive Environmental and Climate Action Plan

## DEPARTMENT GOALS

- Empower residents and businesses to reduce the amount of discarded material generated through proactive education, outreach, and compliance efforts
- Establish and implement innovative operational best practices to provide efficient, cost effective, and environmentally responsible service
- Provide excellent customer service and support to residents and businesses to maximize diversion from the landfill
- Operate a clean, green, and efficient waste system that seeks to generate energy from organics
- Continue to build upon the established Post Closure and Environmental Protection Reserve Fund, to provide financial assurance for future liabilities related to the City's landfill

## SERVICE DESCRIPTIONS

SANITATION SERVICES	
Animal Remains Collection	Provides for the respectful recovery and disposal of animal remains from residences, public right-of-way, and animal clinics. This service is currently managed by Dallas Animal Services. Beginning October 1, 2024 this service will be funded by the Environmental Cleanup Fee.
Brush-Bulk Waste Removal Services	Provides monthly bulk and brush collections to approximately 247,000 households throughout Dallas. This service provides residents the option to discard larger, less frequently disposed-of items with convenient monthly curbside collection.
City Facility Services	Provides waste and recycling collection services for City-owned facilities. This service is provided by Sanitation with assistance from a contracted private hauler.
Landfill Services	The McCommas Bluff Landfill processes over 1.8 million tons of waste annually, adhering to government regulations and using landfill gas recovery technology. It includes a Customer Convenience Center (CCC) for municipal solid waste and a Customer Convenience Recycling Center (CCRC) for electronic waste, appliances, and tires.
Recycling Collection and Waste Diversion	Provides weekly residential recycling collection services to approximately 247,000 customers, removing approximately 55,000 tons of recyclable material annually.

# SANITATION SERVICES

## Residential Refuse Collection

Provides weekly refuse collection service to approximately 247,000 households, removing around 250,000 tons of garbage annually. This service is facilitated by three transfer stations, which accept trash and recycling from city collection trucks, business customers, and residents. The collected materials are then transferred to the McCommas Bluff Landfill or the Material Recycling Facility (MRF) on the landfill property.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Animal Remains Collection	528,156	539,616	492,933	465,398
Brush-Bulk Waste Removal Services	28,567,218	37,009,898	31,421,631	31,343,255
City Facility Services	832,212	832,212	1,044,845	1,044,845
Landfill Services	43,892,747	42,805,528	39,500,571	40,095,253
Recycling Collection and Waste Diversion	19,463,821	19,759,359	18,475,055	18,937,352
Residential Refuse Collection	60,405,377	60,750,978	72,257,278	74,812,162
Expense Total	\$153,689,531	\$161,697,591	\$163,192,313	\$166,698,265

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	53,048,134	51,889,456	55,166,234	57,745,459
Supplies - Materials	9,244,548	10,249,184	9,390,845	9,395,016
Contractual - Other Services	91,618,201	98,226,291	98,856,586	99,779,142
Capital Outlay	0	1,554,012	0	0
Expense Total	\$153,910,883	\$161,918,943	\$163,413,665	\$166,919,617
Reimbursements	(221,352)	(221,352)	(221,352)	(221,352)
Department Total	\$153,689,531	\$161,697,591	\$163,192,313	\$166,698,265
Department Revenue Total	\$152,709,535	\$164,092,482	\$164,122,320	\$166,749,483

# SANITATION SERVICES

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
General Fund Reimbursement	(221,352)	(221,352)
Reimbursement Total	\$(221,352)	\$(221,352)

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
Dallas Environmental Clean-up Fund (TQ01)	10,490,000	10,490,000
Additional Resources Total	\$10,490,000	\$10,490,000

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	569.30	517.24	575.57	579.95
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	120.82	147.78	120.82	120.82
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	690.12	665.02	696.39	700.77

# SANITATION SERVICES

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realignment Strategy: Transfer six vacant positions (not the funding) to create two Heavy Equipment Mechanic, one Macheinic Equipment Mechanic, one Mechanic, and two Laborers I positions to further augment a third shift at the landfill (3.00 FTEs).	6	191,864	6	255,819
Transfer costs to the Environmental Clean-Up Fund.	0	(1,046,988)	0	(1,046,988)
Transfer five positions from Dallas Animal Services to realign Animal Remains Collection service delivery (\$292,859)(4.38 FTEs).	0	0	5	0
Add funding for Equipment Acquisition Notes and Master Lease debt payments.	0	5,668,891	0	6,630,110
<b>Major Budget Items Total</b>	<b>6</b>	<b>\$4,813,767</b>	<b>11</b>	<b>\$5,838,941</b>

# SANITATION SERVICES

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	31,192,391	28,295,288	32,367,417	33,554,404
1111 - Cell Phone Stipend	328,105	75,022	328,105	328,105
1113 - One-time Pay - Non-Uniform	0	78,203	0	0
1120 - Wellness Incentive (Uniform and Non-Uniform)	0	133,000	287,785	290,285
1201 - Overtime - Non-Uniform	8,102,865	9,919,850	8,102,865	8,102,865
1203 - Service Incentive Pay	175,961	37,072	40,000	40,000
1208 - Sick Leave Term Pay - Civilian	70,719	149,520	70,719	70,719
1210 - Vacation Term Pay - Non-Uniform	88,150	110,389	88,150	88,150
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	8,707	0	0
1301 -Pension - Non-Uniform	5,754,315	5,754,315	5,957,014	6,128,415
1303 - Life Insurance	39,821	39,821	41,441	42,899
1304 - Health Insurance	5,163,121	5,163,121	5,465,613	5,808,900
1306 - ER Medicare	578,062	563,601	603,302	620,512
1314 - Worker's Compensation	1,363,563	1,363,563	1,300,099	1,302,954
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	186,702	1,040,229
1406 - Admin Leave - Non-Uniform	0	195,048	0	0
1453 - Continuance Pay - Non-Uniform	0	2,936	0	0
1455 - Task Incentive	191,061	0	327,022	327,022
<b>Personnel Services</b>	<b>\$53,048,134</b>	<b>\$51,889,456</b>	<b>\$55,166,234</b>	<b>\$57,745,459</b>

# SANITATION SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2110 - Office Supplies	25,134	18,721	25,134	25,134
2111 - Office Supplies Chargeback	35,633	31,532	35,633	35,633
2120 - Min App Inst Tools - Uten	114,004	20,500	20,500	20,500
2140 - Light - Power	110,247	110,247	96,862	101,033
2160 - Fuel Supplies	40,180	0	0	0
2170 - Water - Sewer	87,174	87,174	87,174	87,174
2181 - Fuel - Lube For Vehicle	5,450,822	5,450,822	6,054,736	6,054,736
2183 - Fuel - Lube	5,945	110,922	77,607	77,607
2200 - Chemical Medical Surgical	28,723	22,807	14,457	14,457
2220 - Laundry - Cleaning Suppl	14,346	14,346	18,626	18,626
2231 - Clothing	220,000	589,174	250,000	250,000
2232 - Food Supplies	60,183	61,107	60,183	60,183
2252 - Meter Postage Fund Level	19,427	2,508	2,508	2,508
2261 - Educational - Recr Suppl	7,415	0	0	0
2262 - Botanical - Agric Suppl	11,621	2,550	7,650	7,650
2270 - Printing Supplies	0	1,250	0	0
2280 - Other Supplies	113,865	91,518	91,518	91,518
2590 - Other Improvements	0	240,903	0	0
2710 - Furniture - Fixtures	8,237	22,899	5,000	5,000
2720 - Machine Tools	24,621	7,378	7,378	7,378
2731 - Data Processing Equipment	33,411	156,066	65,793	65,793
2740 - Motor Vehicles	0	250,000	0	0
2741 - Motor Vehicle	676,343	676,343	457,786	457,786
2760 - Radio - Communication Eqp	156,068	7,300	7,300	7,300
2770 - Audiovisual Equipment	1,149	247,555	5,000	5,000
2890 - Miscellaneous Equipment	2,000,000	2,025,562	2,000,000	2,000,000
<b>Supplies - Materials</b>	<b>\$9,244,548</b>	<b>\$10,249,184</b>	<b>\$9,390,845</b>	<b>\$9,395,016</b>
3030 - Printing - Photo Services	83,118	56,570	48,795	48,795
3040 - Medical - Laboratory Services	12,191	0	0	0
3050 - Communications	158,994	158,994	194,925	199,395
3051 - Telephone Equipment Charges	0	214	427	427
3053 - Data Circuit Billing	330,294	330,294	315,724	317,214
3060 - Equipment Rental [Outside City]	63,863	33,401	23,265	23,265
3068 - Security Monitoring Services	0	4,218	3,365	3,365
3070 - Professional Services	551,900	926,356	929,203	929,203
3071 - Management Service Fees	540,812	540,812	540,812	540,812
3072 - Contractor Service Fees	6,115,404	11,298,321	8,619,783	8,619,783
3090 - City Forces	1,549,628	1,017,571	56,026	316,396
3092 - Security Services	75,973	165,952	118,524	118,524
3098 - Day Labor	12,264,918	12,264,918	12,264,919	12,264,919
3099 - Misc Special Services	2,100,284	1,038,898	868,598	868,238
3110 - Equip Repairs and Maintenance	73,180	21,281	21,281	21,281
3130 - Copy Machine Rent-Lease-Maint	21,236	21,236	21,236	21,236

# SANITATION SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3150 - Copy Center Charges	5,742	0	0	0
3201 - Stores Overhead Charges	7,162	7,162	11,787	11,787
3210 - Building Repairs and Maint	156,564	156,564	121,265	121,265
3310 - Insurance	261,586	261,586	266,888	280,831
3313 - Liability Premiums	1,885,685	1,885,685	2,265,610	2,265,620
3320 - Advertising	522	522	1,880	1,880
3340 - Membership Dues	4,611	3,978	4,611	4,611
3341 - Subscriptions-Serials	1,091	1,188	1,091	1,091
3361 - Professional Development	29,077	31,325	35,495	35,495
3363 - Reimb-Vehicle Use,Parking	5,035	415	1,122	1,122
3410 - Equip - Automotive Rental	14,908,905	15,808,905	17,529,174	17,529,174
3411 - Wreck Handle Charge (fleet)	1,390,461	1,790,461	1,446,541	1,446,541
3413 - Motor Pool Vehicle Charges	1,241	0	100,083	100,083
3416 - GIS Services	34,264	34,264	54,498	54,498
3420 - Commun Equip Rental	252,775	252,775	241,459	260,578
3429 - Mobile Phone Services	20,000	67,208	123,795	123,795
3430 - Data Services	345,153	345,153	359,254	363,738
3434 - Programming	2,551,719	2,551,719	3,342,918	3,417,333
3438 - Software Maintenance Fee	736,343	736,343	833,395	833,395
3460 - Disposal Services	1,903,148	1,513,987	1,393,682	1,393,682
3518 - Credit Card Charges	350,000	350,000	340,107	340,107
3637 - Capital Const Transfer	13,884,695	10,165,525	15,305,842	14,855,669
3651 - Gen Fund Cost Reimb	5,752,690	5,752,690	6,187,986	6,187,986
3652 - Sanitation Transfers	4,500,000	4,443,874	4,443,874	4,443,874
3661 - Debt Svc Reimb - Transfers	4,019,164	9,747,965	0	0
3690 - Miscellaneous Transfers	4,167,318	4,167,318	4,167,318	4,123,260
3702 - Master Lease Expense	4,299,774	2,448,358	1,626,305	372,288
3703 - EAN Debt Service Expense	0	0	8,342,360	10,557,596
3851 - Pension Bond Debt Service	2,917,217	2,254,556	2,517,349	2,594,976
3899 - Other Misc Exp - Reimb	3,203,961	5,485,094	3,695,339	3,695,339
3994 - Outside Temps-Staffing	80,503	82,635	68,675	68,675
Contractual - Other Services	\$91,618,201	\$98,226,291	\$98,856,586	\$99,779,142
4740 - Motor Vehicles Cap	0	1,554,012	0	0
Capital Outlay	\$0	\$1,554,012	\$0	\$0
5011 - Reimb Fr Othr Organizaton	(221,352)	(221,352)	(221,352)	(221,352)
Reimbursements	(\$221,352)	(\$221,352)	(\$221,352)	(\$221,352)
Total Expense	\$153,689,531	\$161,697,591	\$163,192,313	\$166,698,265

# PERFORMANCE MEASURES

## Sanitation Services

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Percentage of garbage and recycling routes completed on time	95.0%	99.8%	95.0%	95.0%
Percentage of on-time bulk and brush collections	95.5%	99.9%	95.5%	96.0%
Residential recycling diversion rate	20.5%	17.6%	21.0%	21.0%
Residential recycling tons collected	58,000	36,290	58,000	58,000
Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System	47,000	27,989	47,000	47,000
*Percentage of targeted outreach efforts in areas with highest bulk and brush pickup violations	50.0%	56.0%	50.0%	50.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# QUALITY OF LIFE, ARTS, AND CULTURE COMMITTEE 2 MONTH FORECAST

	TITLE	DEPARTMENT
<b>Monday, June 6, 2025, 9:00 A.M.</b>		
<b>BRIEFING ITEMS</b>	Update on the Bond Program as it relates to Arts Venues	Bond and Construction Management & Office of Arts and Culture
	Community Prosecution Update	City Attorney's Office
	Special Events Permit/Extraordinary	Convention and Event Services, Transportation and Public Works
<b>BRIEFINGS BY MEMORANDUM</b>	Cultural Facility Update	Office of Arts and Culture
	QOLAC 2 Month Committee Forecast	City Manager's Office
<b>Monday, August 18, 2025, 9:00 A.M.</b>		
<b>BRIEFING ITEMS</b>	Dallas Animal Services Operations Overview	Dallas Animal Services
<b>BRIEFINGS BY MEMORANDUM</b>	Cultural Facility Update	Office of Arts and Culture
	QOLAC 2 Month Committee Forecast	City Manager's Office