

# — CITY OF DALLAS —

## ANNUAL BUDGET For Fiscal Year 2013-2014

**October 1, 2013 – September 30, 2014**

***As Approved on September 18, 2013 by  
The Honorable Mayor and Members of the Dallas City Council***

*Passage of S.B. No. 656, Section 102.007 of the Texas Local Government Code requires that the following information be included on the cover page of a budget:*

<b>Adoption of the Fiscal Year 2013-2014 Annual Budget</b>					
<b>Council Member</b>	<b>Record Vote</b>	<b>Council Member</b>	<b>Record Vote</b>	<b>Council Member</b>	<b>Record Vote</b>
Mayor Michael S. Rawlings	Yes	Vonciel Jones Hill	Yes	Jerry R. Allen	Yes
MPT Tennell Atkins	Yes	Dwaine R. Caraway	Yes	Lee M. Kleinman	Yes
DMPT Monica R. Alonzo	Yes	Rick Callahan	Yes	Sandy Greyson	Yes
Scott Griggs	Yes	Carolyn R. Davis	Yes	Jennifer S. Gates	Yes
Adam Medrano	Yes	Sheffie Kadane	Yes	Philip T. Kingston	Yes

	FY 2012-2013	FY 2013-2014
Adopted Property Tax Rate	\$0.797000	\$0.797000
Effective Tax Rate	\$0.791051	\$0.776804
Effective Maintenance and Operations Tax Rate	\$0.526993	\$0.522645
Rollback Tax Rate	\$0.827966	\$0.801356
Debt Rate	\$0.253100	\$0.236900

The total amount of bonds and other debt obligations owed by the City of Dallas as of 9/30/13 is \$1,691,184,734.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$28,451,308, which is a 4.27% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,779,088.



## DALLAS CITY COUNCIL

**Michael S. Rawlings**, Mayor

**Tennell Atkins**, Mayor Pro Tem (MPT)

District 8

**Monica R. Alonzo**, Deputy Mayor Pro Tem (DMPT)

District 6

**Scott Griggs**

District 1

**Adam Medrano**

District 2

**Vonciel Jones Hill**

District 3

**Dwaine R. Caraway**

District 4

**Rick Callahan**

District 5

**Carolyn R. Davis**

District 7

**Sheffie Kadane**

District 9

**Jerry R. Allen**

District 10

**Lee M. Kleinman**

District 11

**Sandy Greyson**

District 12

**Jennifer S. Gates**

District 13

**Philip T. Kingston**

District 14

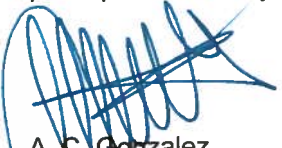






## City of Dallas

I'd like to extend my thanks to the many individuals that contributed to the production of the FY 2013-14 budget. This process requires a large commitment of time and energy and is an essential piece of the City's strategic planning efforts. I would like to recognize the individuals below for their commitment and participation in this year's *Budgeting for Outcomes* process.



A. C. Gonzalez  
Interim City Manager

Gilbert Aguilar  
Mary Anderson  
Sirak Bahta  
Twana Banks  
Rachael Berry  
Robert Bollinger  
Peter Bratt  
Chief Louie Bright, III  
Chief David Brown  
Brittany Burrell  
Bobby Cano  
Chief Charles Cato  
Eulises Chacon  
Maria Chagollan  
Candi Chamber  
Jeanne Chipperfield  
Victoria Chittam  
William Cortez  
David Cossum  
Robin Dickens  
Tanishia Dorsey  
Mark Duebner

Maria Erevia  
Benjamin Espino  
Ryan Evans  
Liz Fernandez  
William Finch  
Rosa Fleming  
Andrew Flye  
Mike Frosch  
Ricardo Galceran  
Robyn Gerard  
Andrew Gilbert  
Clifton Gillespie  
Jo Giudice  
Michelle Gonzalez  
Glenda Graham  
Fernando Gray  
Virginia Haralson  
Haytham Hassan  
Kelly High  
Carolyn Holland  
Holly Holt  
Sonya Holt

Torie Horton  
Sue Hounsel  
Sheneice Hughes  
Jack Ireland  
Cheryl Jones  
Jill Jordan  
Jerry Killingsworth  
Ron King  
Craig Kinton  
Lindsay Kramer  
Zachery Kuentz  
Charles Langley  
Ryan Lawler  
Clinton Lawrence  
Dolores Lewis  
Frank Libro  
Abby Liechty  
Harim Logan  
Gloria López-Carter  
Yajun Lu  
Lt. John Madison  
Juan Marroquin

Patricia Marsolais  
James Martin  
Esmeralda Martinez  
Molly McCall  
Danielle McClelland  
Sean McGrew  
Aundrea Mitchell  
Maria Muñoz-Blanco  
Quyen Nguyen  
Than Nguyen  
Theresa O'Donnell  
Estela Ornelas  
Quency Perkins  
Thomas Perkins  
Cornell Perry  
Baron Poitier  
Jody Puckett  
Valanda Quaite  
Dawna Ray  
Poornima Rikhhilal  
Rosa Rios  
Alex Rodriguez

Ryan Rogers  
Edward Scott  
Asst. Chief Norman Seals  
Judge Daniel Solis  
Modupe Sonola  
Steve Spence  
Mary K. Suhm  
Erick Thompson  
Jack Tilbury  
Daisy Torres  
Forest Turner  
Wally Waits  
Chalisa Warren  
Brenda Washington-Sparks  
Arnold Watkins  
Paul White  
Don Whitmire  
Willis Winters  
Amber Wu  
Jing Xiao  
Joey Zapata  
Karl Zavitskovsky





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Dallas  
Texas**

For the Fiscal Year Beginning

**October 1, 2012**

*Christopher P. Morrell*      *Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Dallas for its annual budget for the fiscal year beginning October 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and are submitting it to GFOA to determine its eligibility for another award.





City of Dallas

## To: The Honorable Mayor and Members of the Dallas City Council

*The FY 2013-14 budget is balanced and reflects a fiscally responsible approach to address the challenges and leverage the opportunities to improve the quality of life for Dallas citizens.*

### Executive Summary

At a time when national headlines include news of municipal bankruptcies and continued financial hardship, Dallas has carefully navigated through this difficult period. Our healthy position today is the result of tough financial sacrifices. Council, staff and community partnerships have enabled us to leverage resources; thus reducing the negative impact of cuts while heightening the impact of continued investment in public safety, economic development and infrastructure. Moving forward, this budget **seeks to strengthen safety, restore services and grow business.**

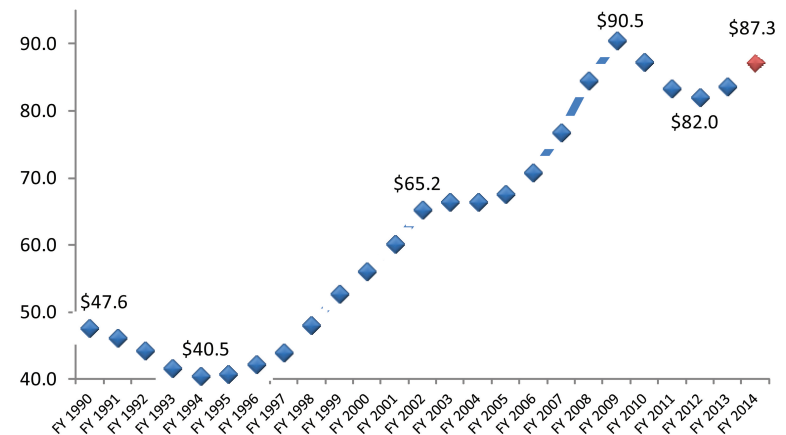
### Economic Outlook:

While the Texas economy churns on a path of expansion, Dallas continues its post-recession stabilization and is experiencing areas of measured economic growth. The Dallas unemployment rate of 6.3% is below the national average (7.6%) and existing home sales and housing starts are increasing. Although this period of growth is expected to continue, the City **maintains a cautionary approach realizing that a world event could slow or moderate expansion in the Dallas economy during the next 12 months.**

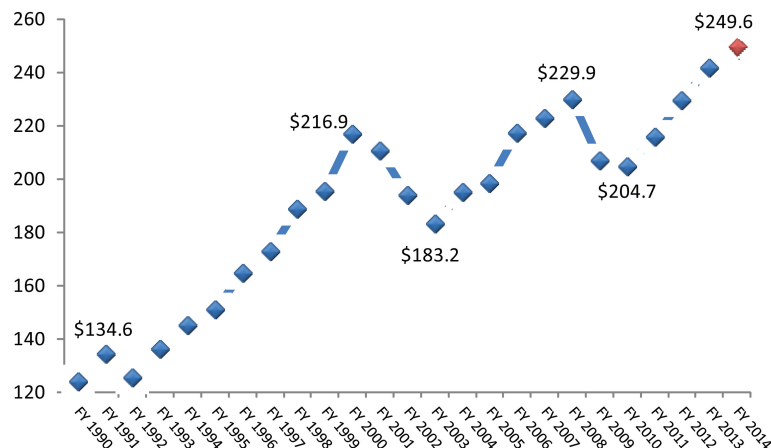
The Mayor, City Council, and City management have worked diligently over the past five years to offset the economic effects of the global recession by operating within the City's resources; establishing priorities; focusing on core services; finding operational efficiencies; and positioning the City for recovery.

**Key revenue resources are recovering, and there is encouraging news in the numbers.** Property tax revenue is the single largest revenue source and accounts for 43% of the General Fund revenue. **After three years of significant decline, FY 2013-14 marks the second consecutive year of growth with values increasing 4.27% which amounts to \$28.5M additional revenue.**

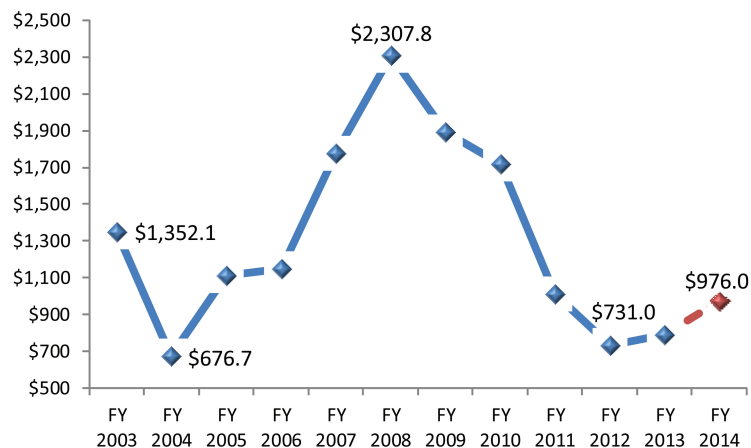
Property Tax Base Values (\$ in Billions)



### Sales Tax Revenue (\$ in Millions)



### New Construction Appraised Values (\$ in Millions)



Value of new construction provided by Appraisal Districts.

New construction appraised values are increasing but still significantly below the 2008 peak.

**No new taxes. The tax rate will remain at the same level.** Therefore, guiding principles and development goals of the FY 2013-14 City of Dallas budget is as follows:

#### Guiding Principles:

- Maintain current year service levels and restore some discontinued services
- Fund on-going obligations
- Address most critical needs

#### Development Goals:

- Continue to focus on crime reduction by adding 20 officers above attrition to begin to address population growth; add cameras to deter criminal behavior; fund one step pay increase and full-year fund education pay for uniform police and fire personnel to retain younger officers; and fund 10 additional call takers and additional training in 9-1-1 operations center.
- Continue strategic restoration of services and strategic service increases such as street maintenance to slow the rate of required replacement.
- Continue to invest in key economic development opportunities to encourage private development and continue to grow the tax base.
- Continue development efforts in Southern Dallas and attract more visitors to Fair Park by restoring amenities and promoting park events and assets, and work to improve neighborhoods surrounding Fair Park.

We will continue to strengthen the City's financial condition through strategic planning, effective and efficient management and by expanding the City's economic tax base through aggressive and creative economic development activities. Therefore, the FY 2013-14 City of Dallas budget allows the City to continue to operate within its resources; reflects the City's established priorities; and supports the City's ability to recover and thrive. All key service levels are maintained with some service restorations, enhancements, and some increased obligations.

## **Service Restorations / Enhancements / Obligations:**

### **Public Safety:**

- Add 20 additional police officers above attrition
- Replace 183 squad cars
- Fund one uniformed step pay increase and education pay
- Increase paramedic training (120 firefighters)
- Fund 10 additional call takers and training in the 9-1-1 center

### **Economic Vibrancy:**

- Upgrade traffic safety and congestion management system to digital operations, replacing old system
- Increase street maintenance, including street repairs, rights-of-way and preventative maintenance, asphalt and concrete
- Add positions to manage, coordinate and accelerate complex economic development and redevelopment projects
- Enhance Fair Park operations, maintenance and marketing/promotion to increase foot traffic and drive neighborhood growth and revitalization

### **Clean, Healthy Environment:**

- Add funding for Animal Services spay/neuter and operational costs
- Address neighborhood cleanliness by expanding demolition, mow clean, and Mow-mentum programs
- Add 2 sanitarians to inspect restaurants
- Add 1 environmental specialist to mosquito abatement operations
- Increase funding for emergency home repair/minor repair for seniors

### **Culture, Arts and Recreation:**

- Improve maintenance of park land by mowing an average of 10 days instead of 12 days
- Expand cultural service contracts and increase funding for small arts groups

- Increase funding to meet contractual obligation to Dallas Zoo Management and Dallas Black Dance Theater
- Restore position at the South Dallas Cultural Center
- Restore 5 hours/week at 14 recreation centers

### **Educational Enhancements:**

- Restore funding to library materials budget to peak level of FY 2007-08
- Replace all aging/obsolete public-use computers in libraries to more effectively accommodate use of electronic media and on-line research materials
- Maintain current service hours for libraries

### **E3 Government:**

- Add 5 positions in City Attorney's Office for general counsel and litigation divisions; expand delinquent collections efforts
- Add a position to monitor ethics program
- Add 3 positions in City Auditor's Office and add training
- Restore 3 positions in Civil Service for civilian applicant processing
- Continue implementation of total compensation study and fund an average 3% civilian merit increase (effective April 2014)
- Fund replacement of aging vehicles and equipment in the City fleet

### **Workforce Impacts:**

The City's civilian workforce, reduced by 18% over the past several years, has pay disparities that are preventing the organization from competitive hiring. Last fiscal year the City conducted a total compensation study to review employee (civilian and uniformed) pay and benefits to determine how the organization compared with 27 peer cities and the private sector, with an eye toward improving retention of a talented, qualified and competitive workforce. Some key deficiencies were identified and addressed in the first phase. Phase two of the study's recommendations will be implemented in FY 2013-14.

## **Service Charges:**

### **Water:**

With the state still facing drought and water challenges, it is important that the City continue to focus on maintaining infrastructure, conserving resources and providing for future needs through: rehabilitation and/or replacement of 54 miles of aging water and wastewater mains; water treatment plant improvements to enhance reliability and water quality and increase capacity; and continued water conservation efforts. To achieve these goals, the typical residential monthly bill will increase by 3.6%.

### **Sanitation:**

Residential collection fees of \$20.25 per month will be adjusted by \$0.39 per month in order to maintain full cost recovery for increasing costs of temporary labor contracts, sanitation workers compensation brought to market, and fleet maintenance expenses.

### **Stormwater Drainage Management:**

There is no rate change in FY 2013-14.

### **Looking Forward:**

***Our focus is to Strengthen, Restore and Grow: Strengthen our safety programs, restore community services, and grow our economy.***

The city offers hundreds of programs and services, and is involved with millions of transactions every year. This demands we have systems and processes in place. We understand that sometimes working through those processes can be frustrating for citizens, but we have been making significant progress in simplifying our systems to improve customer service. We are implementing new technology to make it easier for citizens to access services, and deploying new communication tools to better engage and inform the public.

Our initiatives are having a positive impact. In the 2013 Community Survey, 73% of respondents rated the overall quality of life in Dallas as excellent or good. Other major findings reveal that while there are some differences for specific services, overall satisfaction with City services is generally the same throughout the City; the City of Dallas is setting the standard for service delivery; and the City continues to maintain high overall satisfaction ratings even though the results for most other large U.S. cities have decreased.

We intend to build on those successes, further simplify processes and promote an environment of enthusiasm, so that citizens, business owners and developers know when they walk into a city facility for help, they will be working with partners for their success.

Several exciting projects are underway with more to come online during the next fiscal year. The Love Field Modernization Project is on schedule and on budget. It will be completed upon full repeal of the Wright Amendment in fall 2014. The renovation of 2014 Main Street is nearly complete and will significantly upgrade judicial operations and welcome the planned addition of the UNT Dallas College of Law. Downtown continues to attract urban residents with an estimated 40,000 people now living in the expanded downtown areas. The Farmers Market, now operated privately, will soon be enhanced by retail and residential development. Construction of new retail development at the Dallas Omni Convention Center Hotel will begin during the next fiscal year. Both projects will strengthen economic development in the southern part of the Central Business District.

Trinity River Corridor planning and implementation of new projects are gaining momentum. The Continental Avenue Bridge will be transformed into a unique outdoor space. The Great Trinity River Gateway and Horse Trails and the Pavilion and Amphitheater Entryway on 8th Street connecting Moore Park and the Santa Fe Trestle Trail will soon be joined by the Texas Horse Park, the Trinity Forest Golf Course and additional bike trails in the Trinity floodway. The course will host The PGA Byron Nelson Golf Championship as well as First Tee of Greater Dallas junior golf program and the Southern Methodist University golf program. In 2014, construction of the new Sylvan Avenue Bridge will be completed, the upgraded Baker Pump Station will go on-line, and work will begin on the Able Pump Station; all projects addressing



flood control. The City, in partnership with TxDOT, has entered into the next phase of the Dallas Horseshoe Project to improve mobility along I-30 and I-35E near downtown Dallas' Central Business District in a safe, efficient, reliable, and environmentally sensitive manner.

Dallas is the ninth-largest city and part of the fourth-largest metropolitan area in the nation. Our city is vibrant and diverse, sophisticated and fun, and a center for art, fashion and sports. As a result, we attract worldwide travelers, making the area the number one visitor and leisure destination in Texas. We have enriched the cultural offerings to our citizens through some of the most successful public/private partnerships in the world. Through it all, we have remained fiscally conservative, operationally responsible and consistently responsive to the needs of our community. As we move forward, we will strive to strengthen our safety programs, restore community services and grow our economy.



A.C. Gonzalez  
Interim City Manager



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## HOW TO USE THIS DOCUMENT

This page is included to provide an overview on how this document is organized.

The hierarchy of organization is **Key Focus Areas** supported by individual **Services**:

### **Key Focus Areas**

The FY 2013-14 Budget is presented by six (6) City Council established Key Focus Areas as the City's top priorities. The six Key Focus Areas are:

1. Public Safety Improvements and Crime Reduction
2. Economic Vibrancy
3. A Cleaner, Healthier City Environment
4. Better Cultural, Arts and Recreational Amenities
5. Educational Enhancements
6. Make Government Services More Efficient, Effective and Economical

**Services** are functional activities that are not dependent on other Services and were identified by City Departments.

### **Summary of Services (See Tab)**

- This section includes a summary of all Services by Key Focus Area.
- A numbering system (1.1, 1.2, 1.3, etc.) is used to identify the Service. The first digit represents the Key Focus Area number (See above). The second digit represents the Service.
- The summary includes the responsible Department, Total Proposed Dollars (all funding sources), General Fund Proposed Dollars and General Fund FTEs.

### **Service Detail Pages by Key Focus Area (See Tabs listed by Key Focus Name)**

- Each Service is organized by Key Focus Area. Use the 2 digit identifying number to find a specific Service from the Summary page.
- The Services include both General Fund and Enterprise Fund Services and are sorted alphabetically by Service name.
- Each detail page includes a Description, Funding Chart, Efficiency Measure, and Service Target FY 2013-14
  - Funding Chart includes operating budgets (shown as either General Fund or Enterprise Funds). Additional Resources reflect, for example, reimbursement from the Capital Budget, Storm Water or Other funds as well as Grants and Donations.
  - Measures provide additional information and are tied to the Performance Management system.