

FY 2018-19 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 15, 2018**

**Majed Al-Ghafry,
Assistant City Manager**



Overview

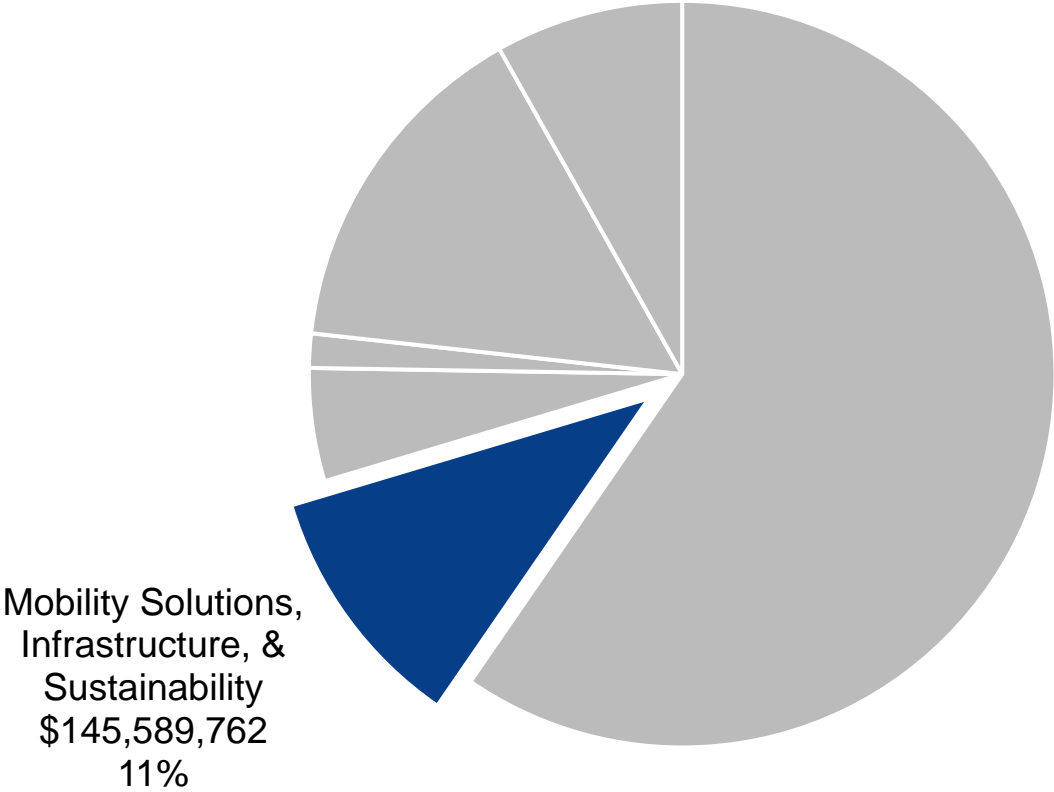
- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures
- FY 2019-20 Planned Activities



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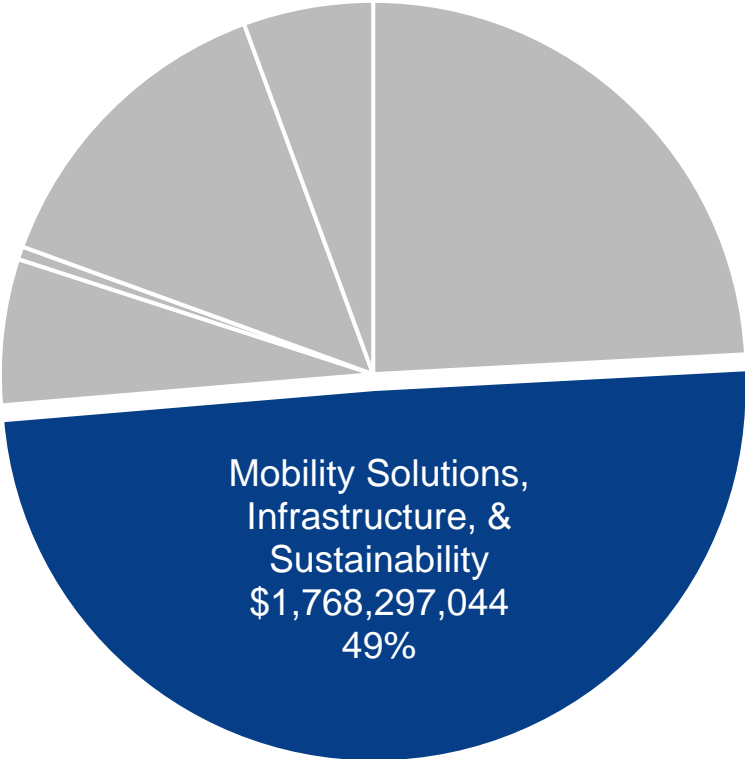
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



Strategic Priority Statement

Design, build, and maintain the underlying structures necessary to support Dallas' residents



Organizational Structure

Mobility Solutions, Infrastructure & Sustainability

Aviation

City Attorney's Office

Office of the Bond Program (MGT)

Sanitation Services

Building Services

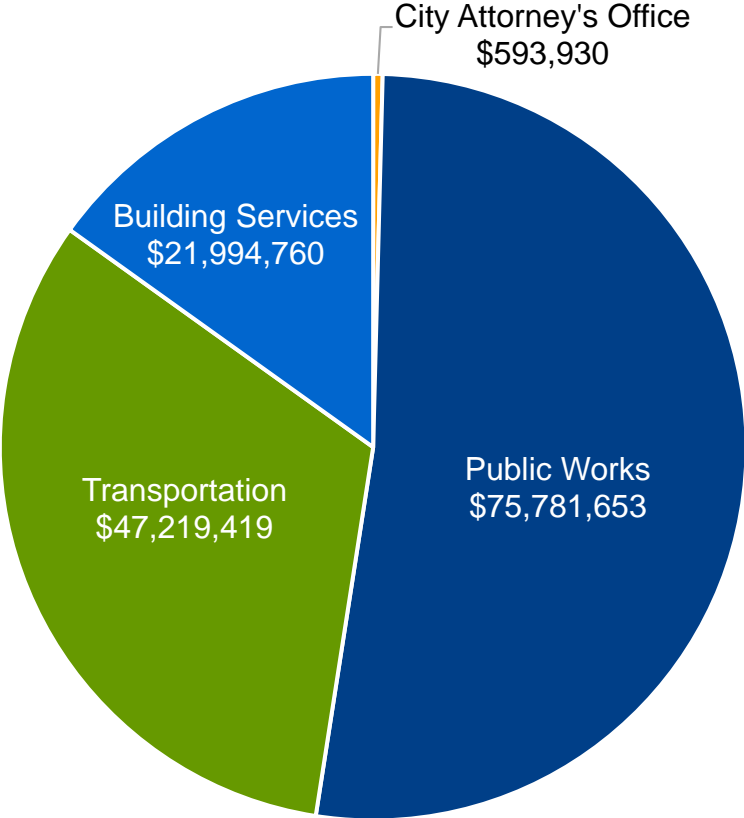
Dallas Water Utilities

Public Works

Transportation



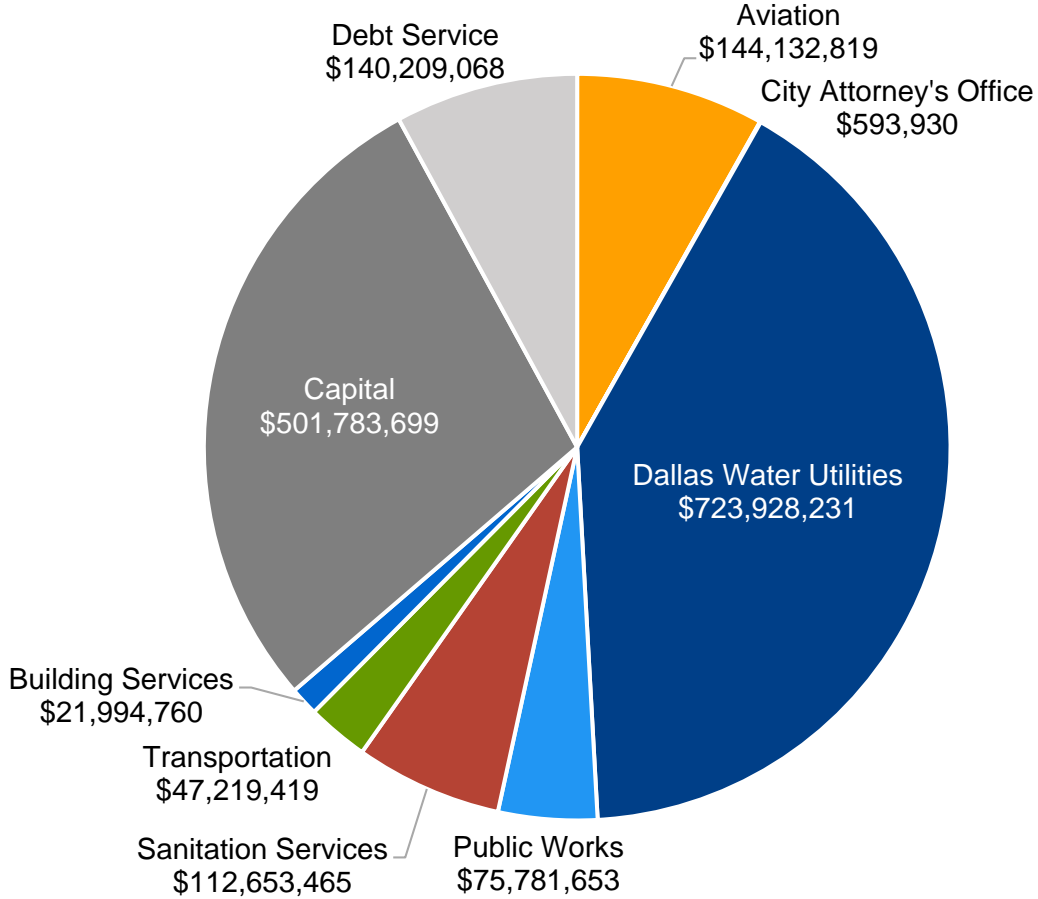
Strategic Priority Budget by Department



General Fund only



Strategic Priority Budget by Department



All Funds



FY 2018-19 Budget Highlights

- Investing more than \$125M of bonds and cash to improve the condition of city streets
- Leveraging \$10M of federal Highway Safety Improvement Program funds with approximately \$2M in City funds to improve safety at high-crash locations
- Creating a cross-departmental pilot program to improve alley access for residents and utilities
- Combining water, wastewater, and stormwater into one utility to comprehensively manage Dallas' valuable water resources

FY 2018-19 Budget Highlights

- Expanding bike lanes and improving mobility by increasing the current \$500K budget by \$500K per year over each of the next three years to achieve a \$2M per year investment starting in FY 2020-21
- Investing almost \$2M in major signal repair, providing emergency response to traffic signal knockdowns and underground cable repairs, as well as replacing broken vehicle detectors at 40 traffic signals
- Reorganizing Equipment & Building Services into two departments to improve focus in critical areas

FY 2018-19 Dallas 365 Measures

| Department | Measure | Target |
|----------------------------|--|--------|
| Dallas Water Utilities | Percentage of emergency service requests responded to within one hour* | 100% |
| Dallas Water Utilities | Water meter reading accuracy rate | 99.5% |
| Office of the Bond Program | Percentage of annual bond appropriation awarded* | 90% |
| Public Works | Number of street lane miles resurfaced | 197 |
| Public Works | Percentage of potholes repaired within five days | 98% |
| Public Works | Percentage of streets with a Pavement Condition Index rating of C or better* | 77.4% |
| Sanitation Services | Missed refuse and recycling collections per 10,000 collection points/service opportunities | 11 |
| Sanitation Services | Residential recycling diversion rate* | 18% |
| Transportation | Percentage of surveyed street lights on major streets that are working | 96% |

* Denotes new measure



FY 2019-20 Planned Activities

- Continuing to address backlog of deferred maintenance at City facilities
- Advancing flood protection projects
- Stair-stepping investment in bike lanes
- Providing \$3M over three years to replace 21 LED Dynamic Message Signs around Fair Park



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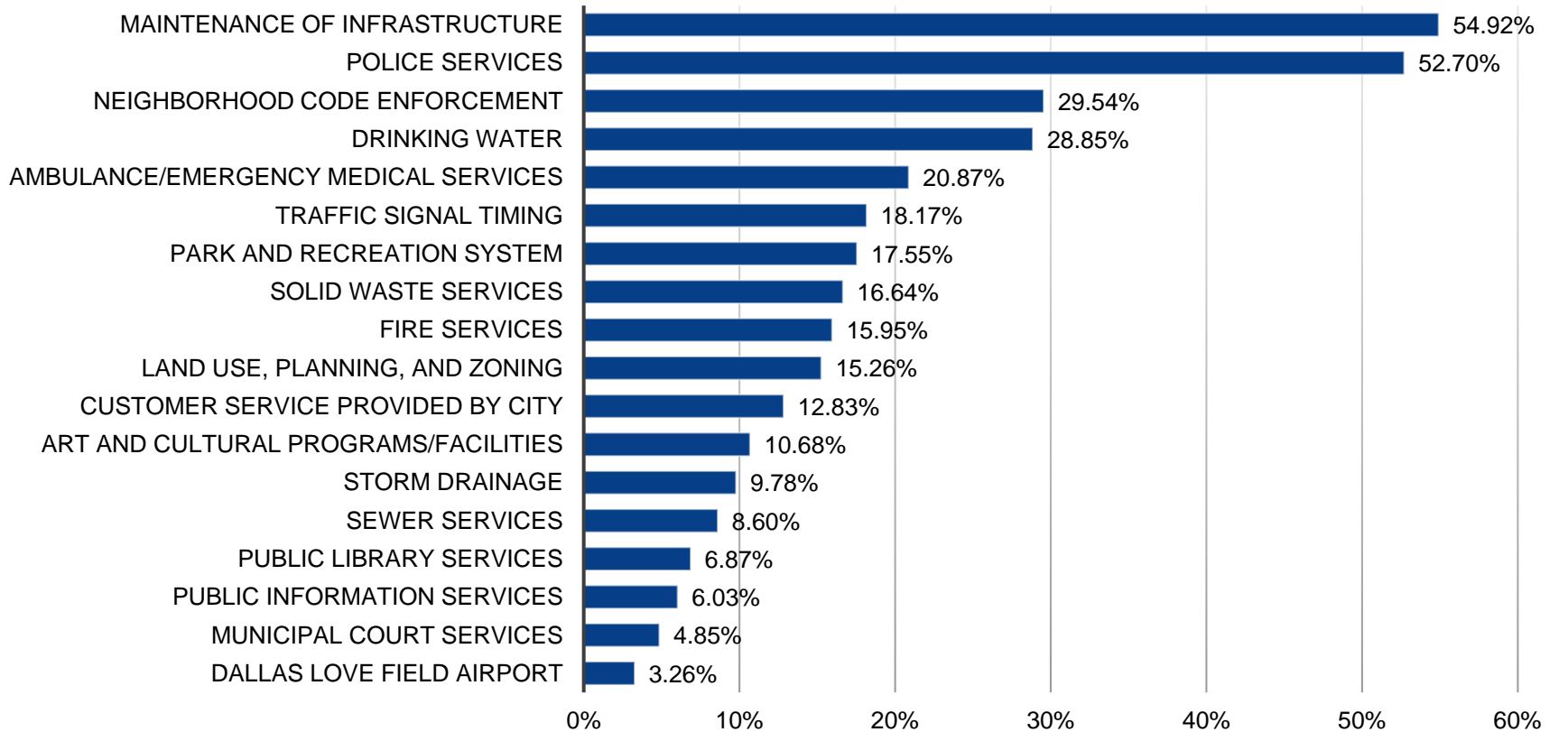
Appendix

- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments



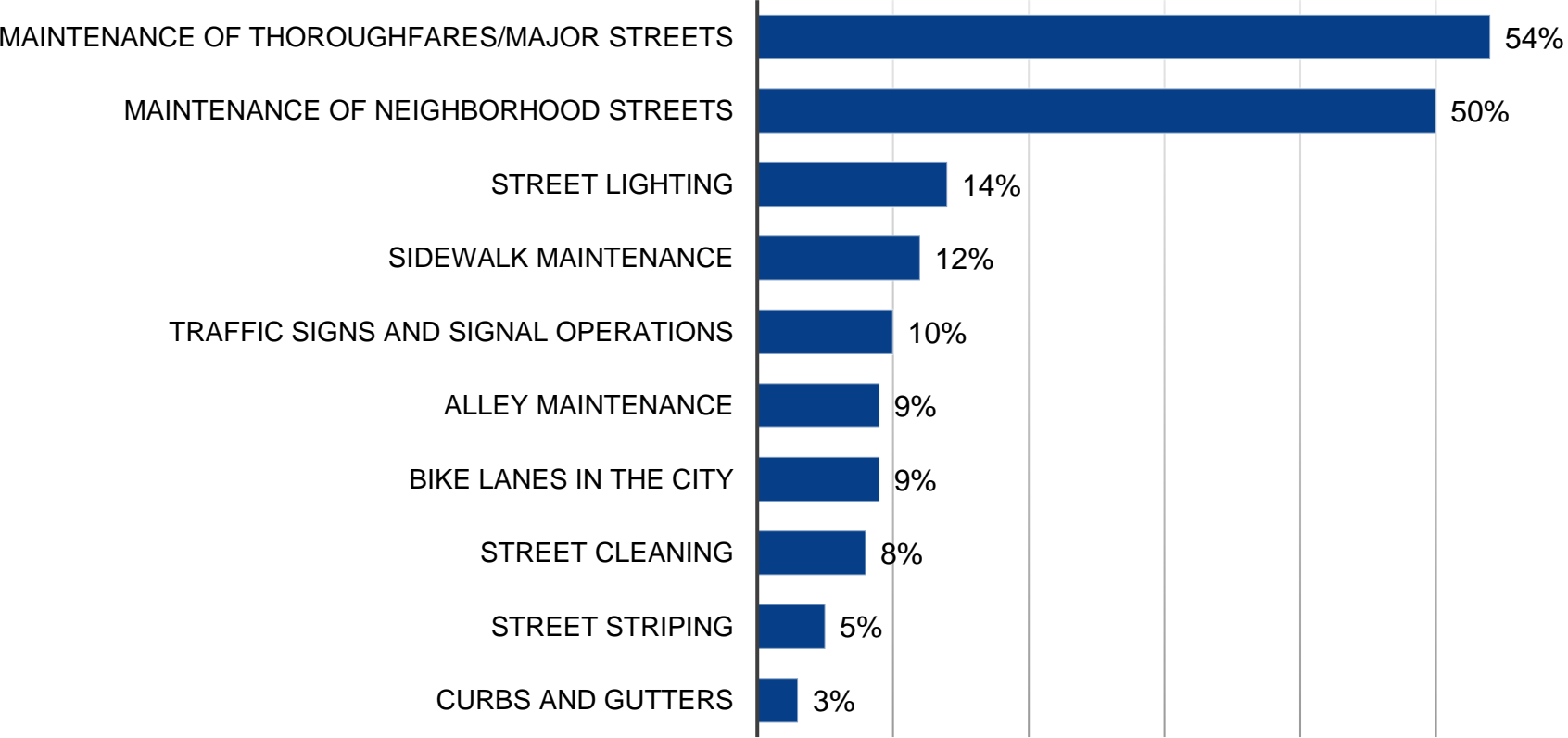
Community Survey Highlights

MAJOR SERVICE PRIORITIES



Community Survey Highlights (cont.)

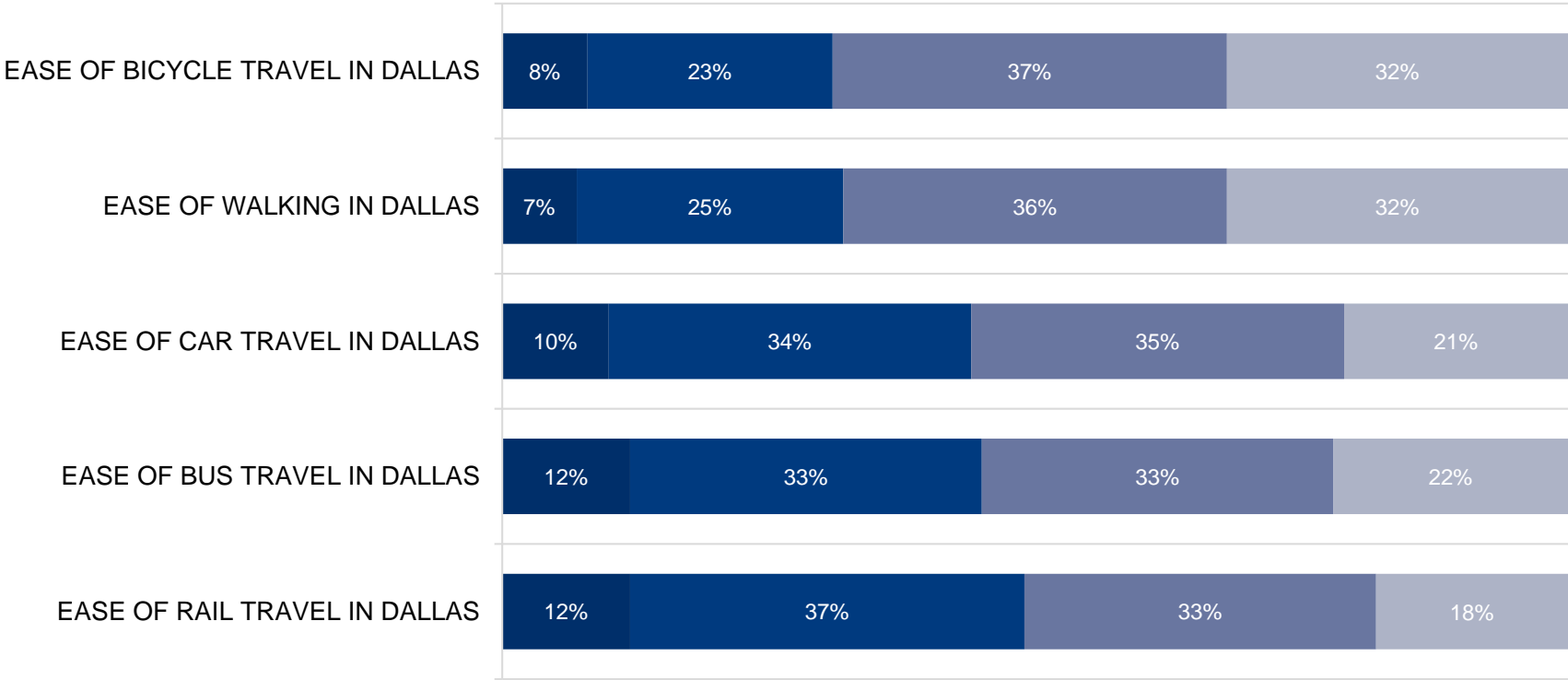
STREETS AND INFRASTRUCTURE PRIORITIES



Community Survey Highlights (cont.)

RATINGS OF COMMUNITY MOBILITY

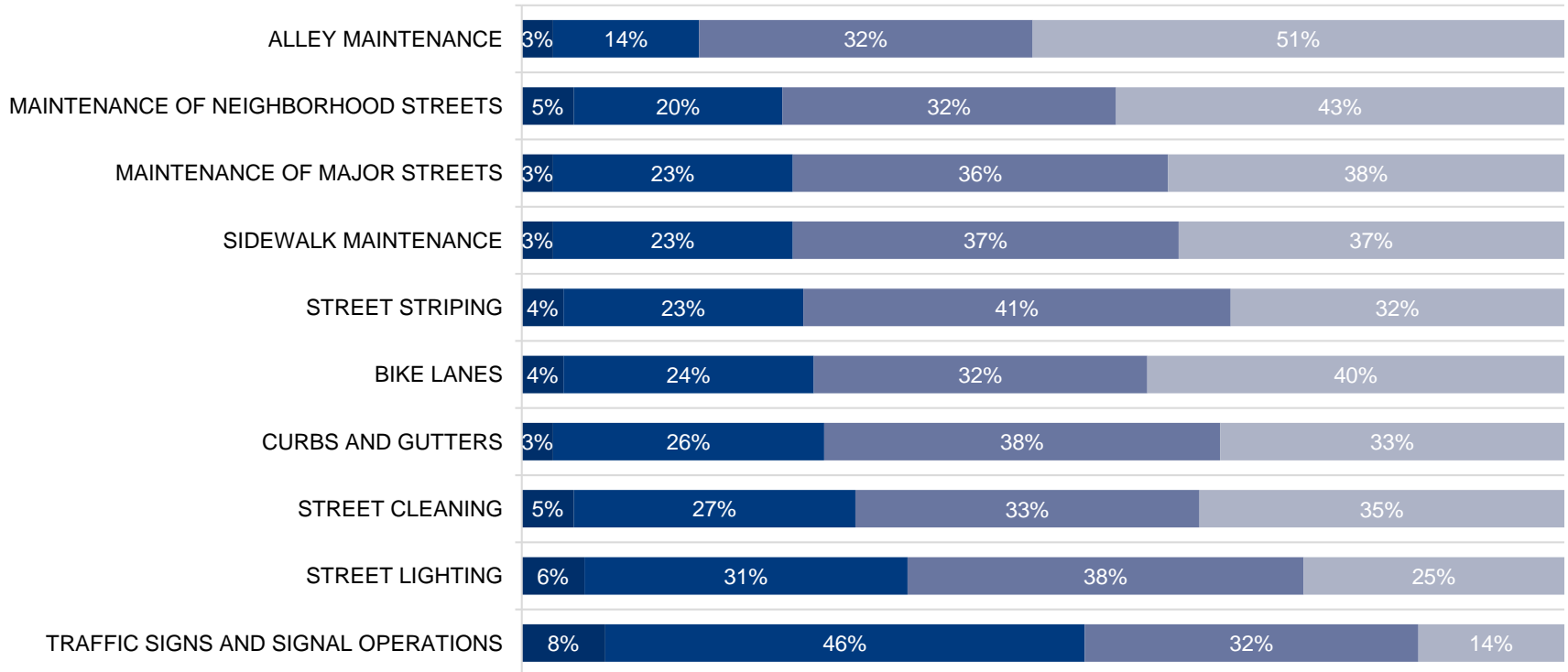
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF STREETS AND INFRASTRUCTURE

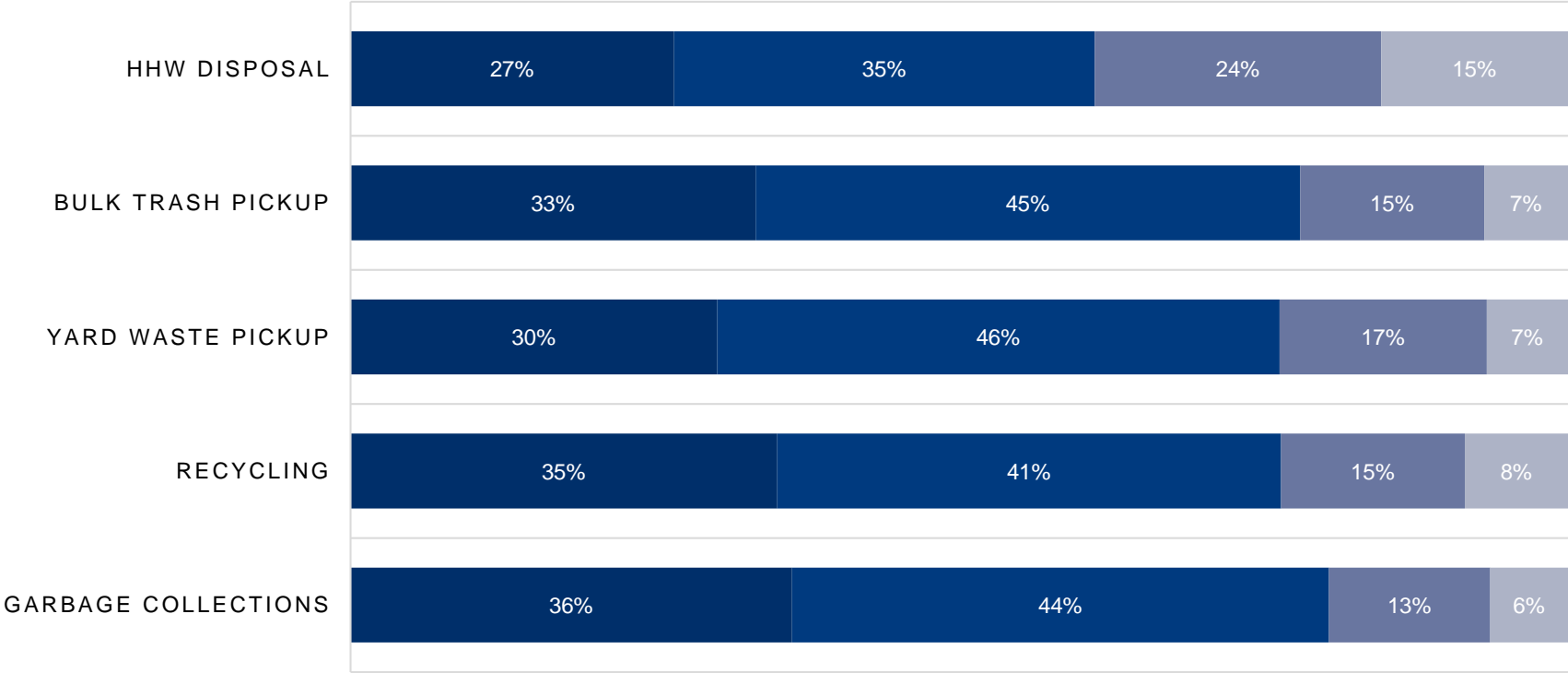
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF SANITATION SERVICES

■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Services by Strategic Priority

| | FY 2018-19 Total Proposed | FY 2018-19 General Fund Proposed |
|--|---------------------------|----------------------------------|
| Aviation | | |
| Aviation Facilities – Dallas Executive Airport – Vertiport | \$3,796,075 | \$0 |
| Capital Construction and Debt Service | \$51,046,627 | \$0 |
| Dallas Love Field | \$88,884,243 | \$0 |
| Regulation and Enforcement of For-Hire Transportation | \$405,874 | \$0 |
| City Attorney's Office | | |
| DFW International Airport Legal Counsel | \$593,930 | \$593,930 |
| Dallas Water Utilities | | |
| DWU General Expense | \$94,889,454 | \$0 |
| Floodplain Drainage Management | \$2,917,083 | \$0 |
| Floodway/Neighborhood Drainage Operations | \$16,728,589 | \$0 |
| Storm Drainage Management Fund | \$32,454,319 | \$0 |
| Stormwater Regulations and Enforcement | \$6,336,846 | \$0 |
| Wastewater Collection | \$21,007,415 | \$0 |
| Wastewater Treatment | \$52,478,323 | \$0 |
| Water Capital Funding | \$323,324,047 | \$0 |
| Water Planning, Financial, and Rate Services | \$4,160,381 | \$0 |



Services by Strategic Priority

| | FY 2018-19 Total Proposed | FY 2018-19 General Fund Proposed |
|--|---------------------------|----------------------------------|
| Water Production and Delivery | \$126,661,656 | \$0 |
| Water Utilities Capital Program Management | \$14,249,317 | \$0 |
| Water Utilities Customer Account Services | \$28,720,802 | \$0 |
| Public Works | | |
| Capital and Implementation Program | \$2,336,045 | \$2,336,045 |
| Interagency and Transportation Administration | \$414,407 | \$414,407 |
| Land Surveying Services | \$195,897 | \$195,897 |
| Pavement Management | \$452,126 | \$452,126 |
| Rights-of-Way Maintenance Contracts | \$2,755,861 | \$2,755,861 |
| Service Maintenance Areas | \$14,707,498 | \$14,707,498 |
| Street Cut and Right-of-Way Management (Cut Control) | \$419,977 | \$419,977 |
| Street Maintenance Contracts and Inspections | \$29,797,069 | \$29,797,069 |
| Street Repair Division – Asphalt | \$10,087,809 | \$10,087,809 |
| Street Repair Division – Concrete | \$13,717,309 | \$13,717,309 |
| Urban Forestry Division | \$897,656 | \$897,656 |
| Sanitation Services | | |
| Animal Remains Collection | \$738,655 | |

Services by Strategic Priority

| | FY 2018-19 Total Proposed | FY 2018-19 General Fund Proposed |
|---|---------------------------|----------------------------------|
| Brush-Bulk Waste Removal Services | \$17,244,610 | \$0 |
| City Facility Services | \$794,394 | \$0 |
| Landfill Services | \$36,734,206 | \$0 |
| Recycling Collection and Waste Diversion | \$13,905,553 | \$0 |
| Residential Refuse Collection | \$43,236,047 | \$0 |
| Transportation | | |
| Communication and Planning | \$5,684,083 | \$5,684,083 |
| Parking Management | \$1,652,782 | \$1,652,782 |
| Traffic Engineering and Operations | \$36,227,503 | \$36,227,503 |
| Transportation Administration | \$3,655,051 | \$3,655,051 |
| Building Services | | |
| Capital Facilities | \$765,851 | \$765,851 |
| City Facility Operation, Maintenance & Repair | \$14,798,146 | \$14,798,146 |
| Custodial Maintenance | \$3,521,606 | \$3,521,606 |
| Energy Procurement & Monitoring | \$2,909,157 | \$2,909,157 |
| Capital | | |
| Capital Improvement | \$501,783,699 | \$0 |



Services by Strategic Priority

| | FY 2018-19 Total Proposed | FY 2018-19 General Fund Proposed |
|---|---------------------------|----------------------------------|
| Debt Service | | |
| Debt Service | \$140,209,068 | \$0 |
| Mobility Solutions, Infrastructure, and Sustainability Total | \$1,768,297,044 | \$145,589,762 |



FY 2017-18 Accomplishments

- Transportation
 - Realigned existing resources to establish a new Department of Transportation
 - Began community engagement and policy development for a comprehensive Strategic Mobility Plan
 - Replaced 30 traffic signals using \$2M in matching state and federal funding
- Public Works
 - Invested \$6M in street and alley improvements
- Voters approved a \$1.05B bond package in November 2017 and projects are currently being awarded



FY 2017-18 Accomplishments

- Dallas Water Utilities

- Completed a comprehensive retail cost of service study resulting in service rate reductions for residents
- Successfully completed the water quality improvements project at the Bachman Water Treatment Plant and has begun conversion to biological filtration at the East Side Water Treatment Plant, which will improve water quality in the distribution system



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