

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

**City Council Briefing  
August 15, 2018**

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

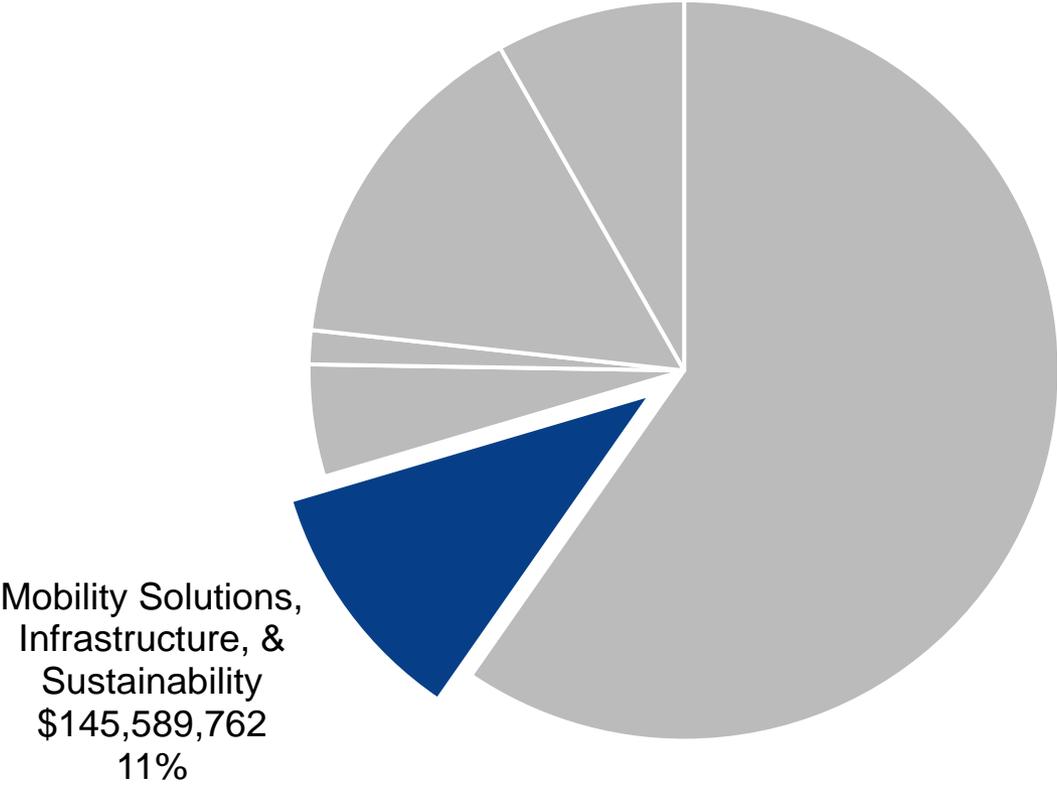


# Overview

- 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



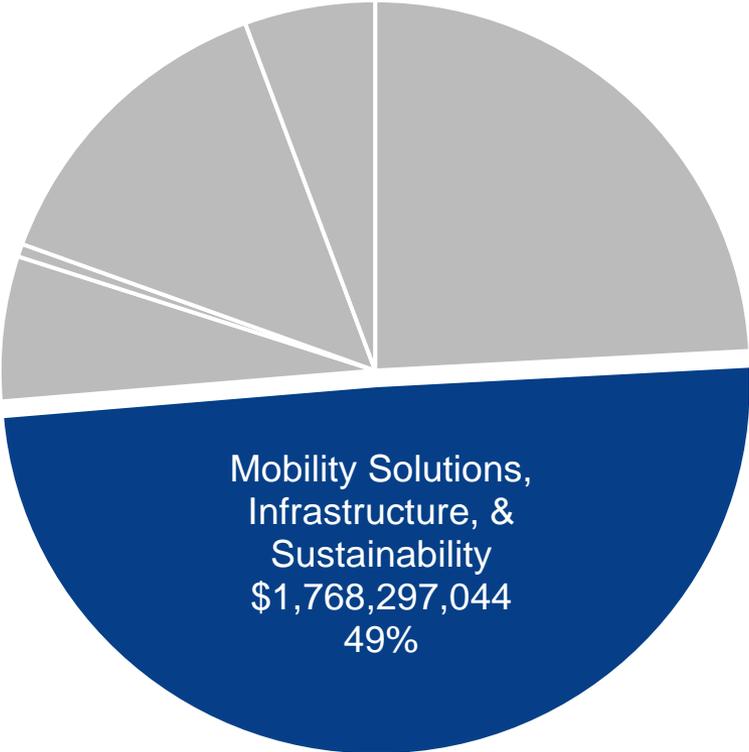
# FY 2018-19 Budget by Strategic Priority



*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

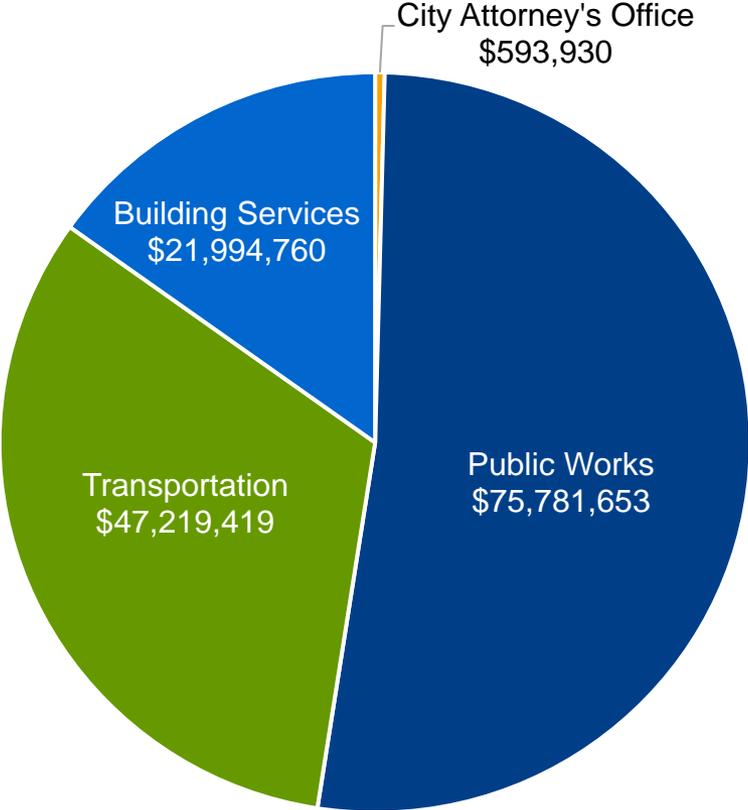
Dallas Water Utilities

Public Works

Transportation



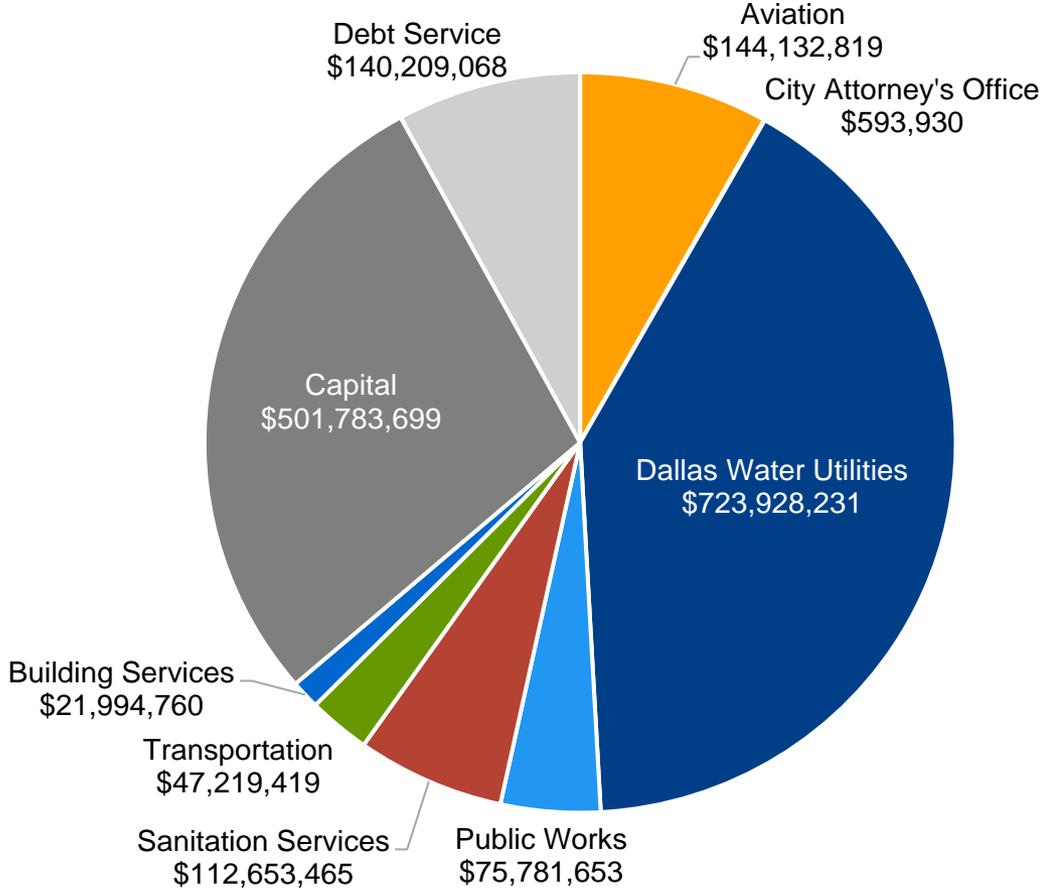
# Strategic Priority Budget by Department



*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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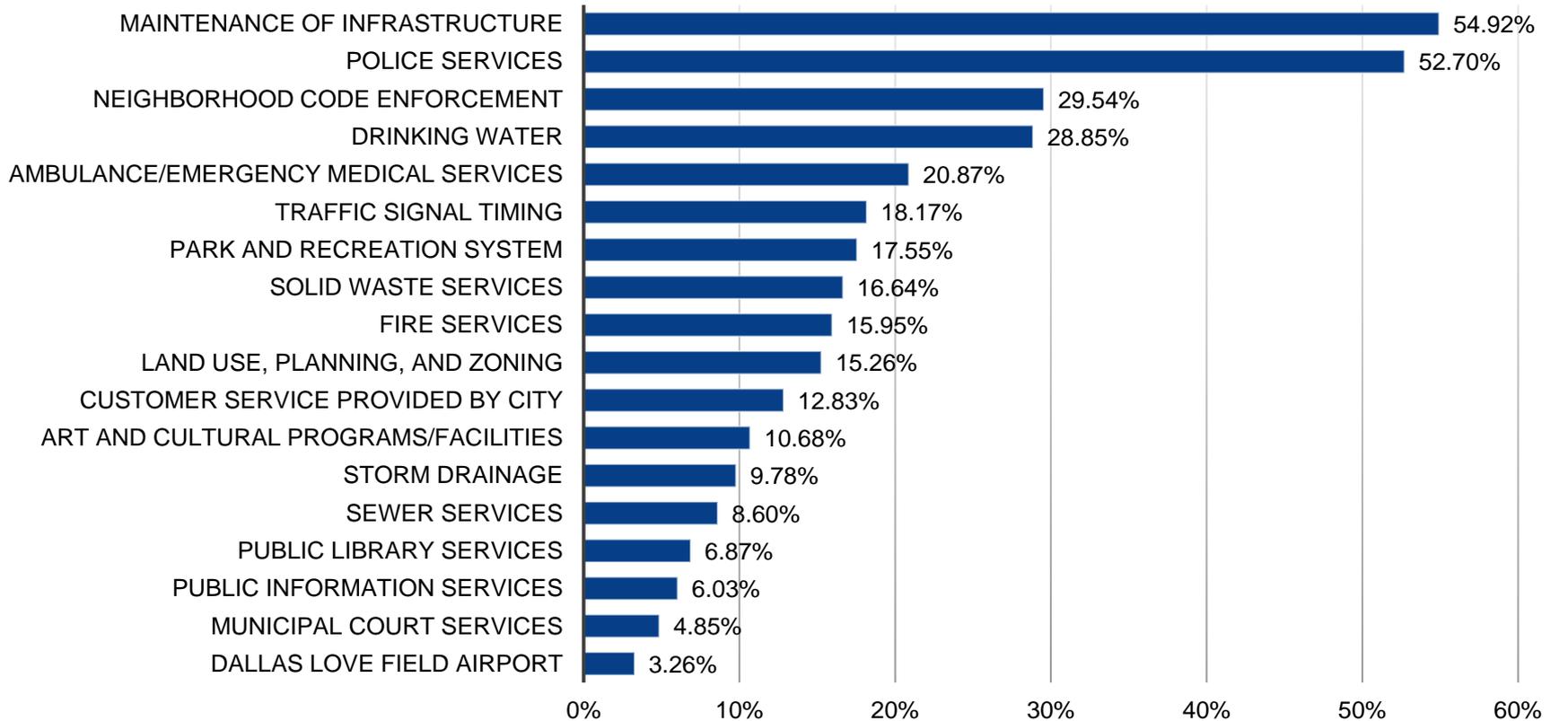
# Appendix

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



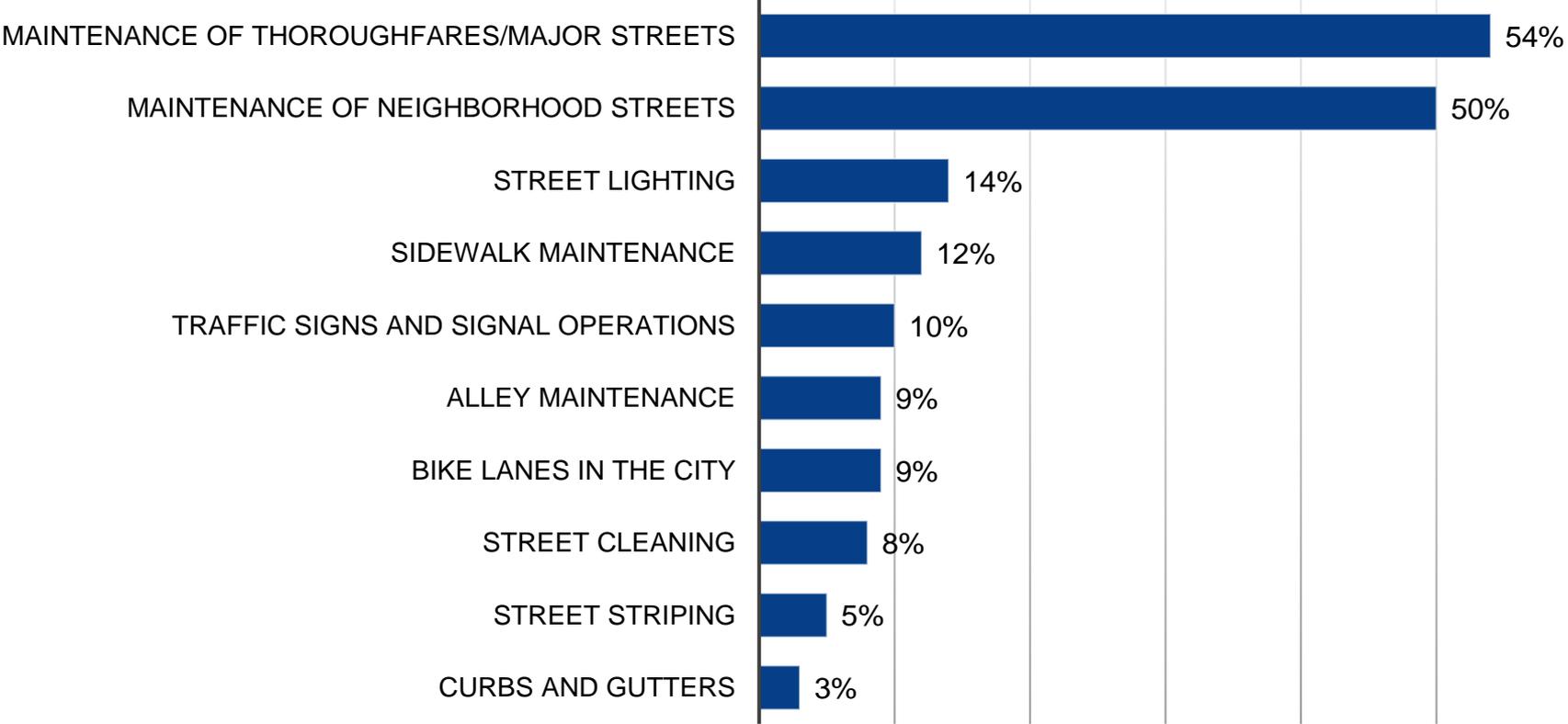
# Community Survey Highlights

## MAJOR SERVICE PRIORITIES



# Community Survey Highlights (cont.)

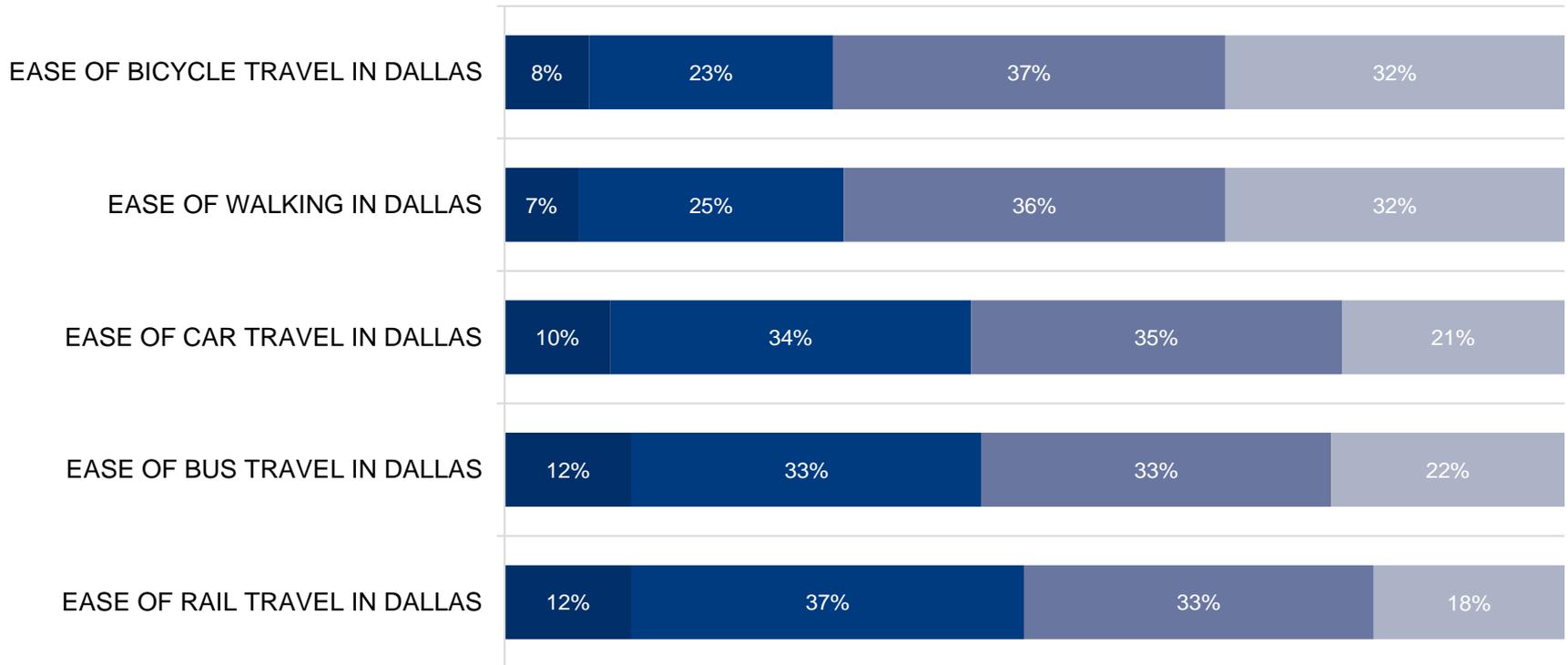
## STREETS AND INFRASTRUCTURE PRIORITIES



# Community Survey Highlights (cont.)

## RATINGS OF COMMUNITY MOBILITY

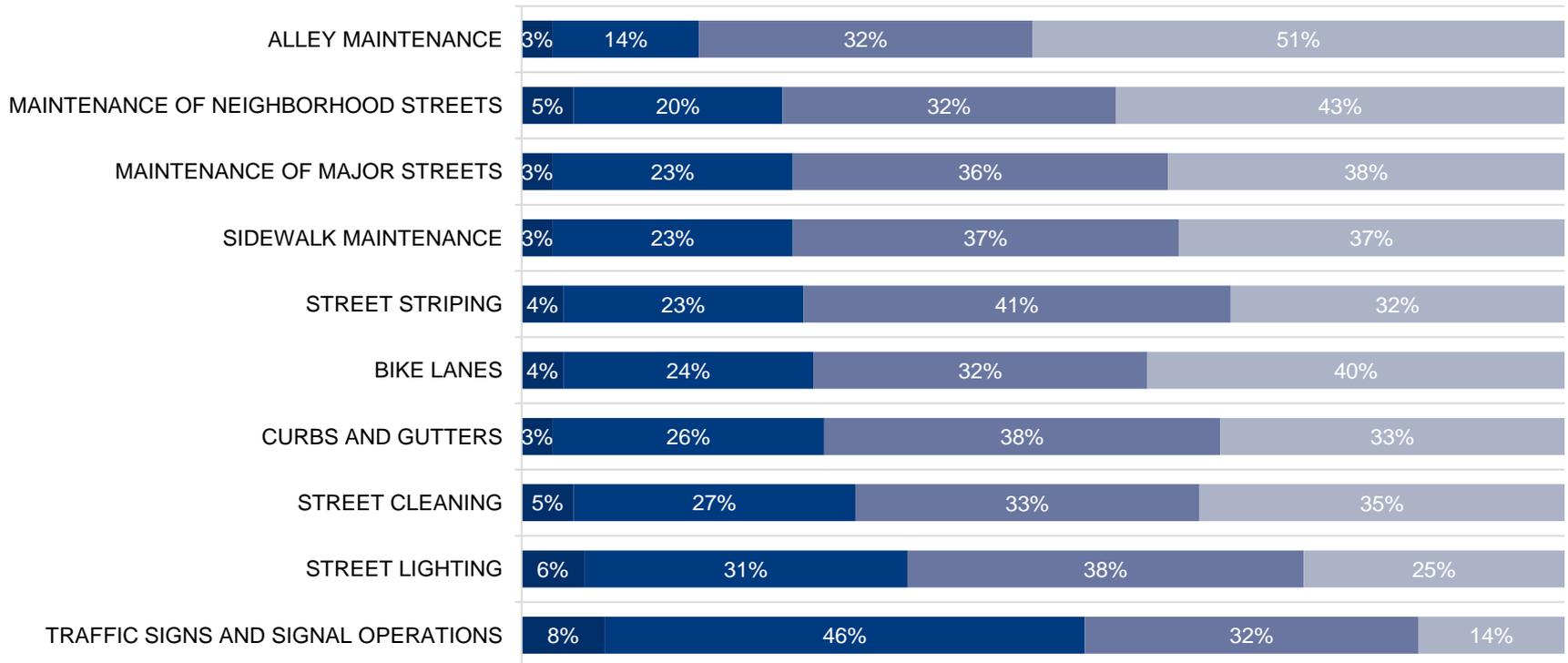
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



# Community Survey Highlights (cont.)

## RATINGS OF STREETS AND INFRASTRUCTURE

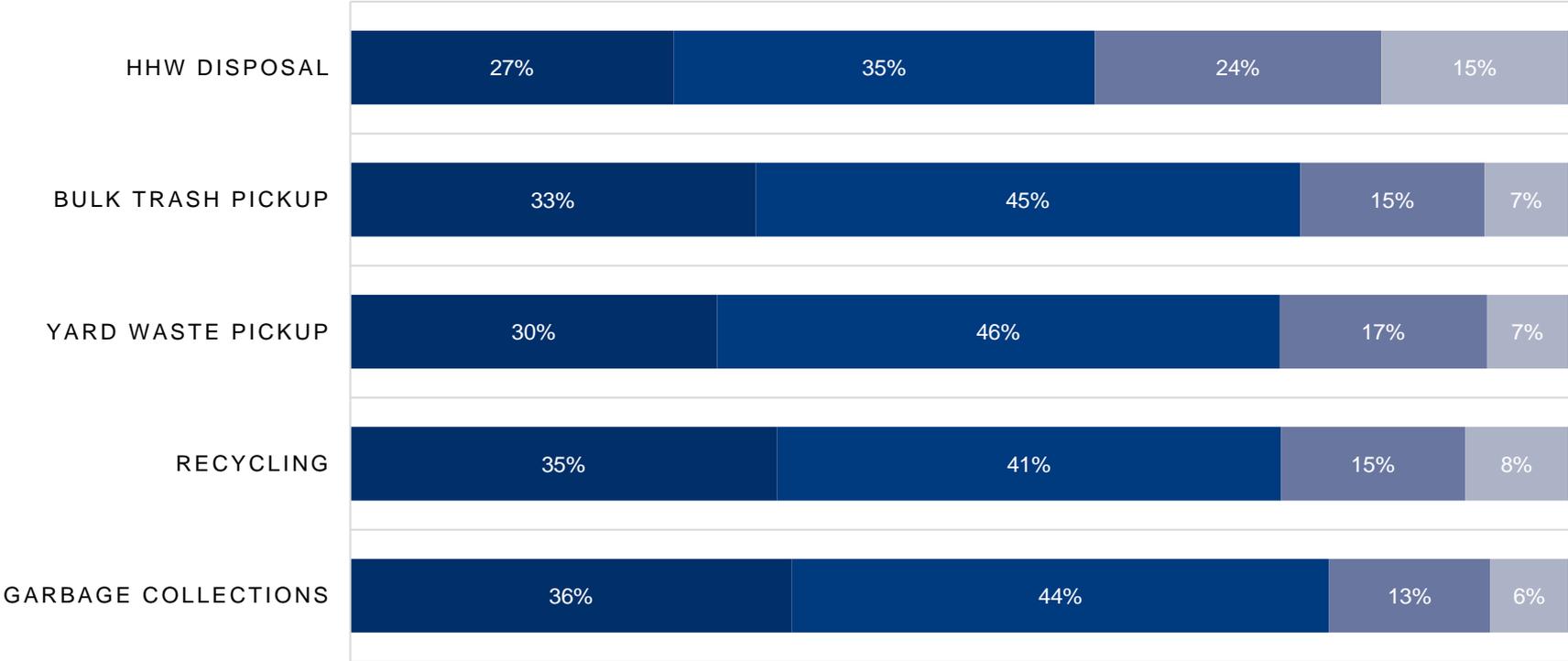
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



# 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
<b>Aviation</b>		
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
<b>City Attorney's Office</b>		
DFW International Airport Legal Counsel	\$593,930	\$593,930
<b>Dallas Water Utilities</b>		
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
<b>Public Works</b>		
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
<b>Sanitation Services</b>		
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
<b>Transportation</b>		
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
<b>Building Services</b>		
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
<b>Capital</b>		
Capital Improvement	\$501,783,699	\$0



# Services by Strategic Priority

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



# 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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