

Memorandum



CITY OF DALLAS

DATE March 29, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT Community Engagement for FY 2017-18 Budget Development

On Wednesday, April 5, 2017, you will be briefed on Community Engagement for FY 2017-18 Budget Development. The briefing materials are attached for your review.

Please contact me if you have any questions or need additional information.

A handwritten signature in blue ink, appearing to read 'Jack Reich'.

for M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager

Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Alan E. Sims, Interim Chief of Community Services
Theresa O'Donnell, Interim Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

Community Engagement for FY 2017-18 Budget Development

April 5, 2017

Elizabeth Reich
Chief Financial Officer

Jack Ireland, Director
Office of Financial Services



Presentation Overview

- Discuss purpose of community engagement
- Recap consultant survey results from spring 2016
- Discuss community engagement plan for FY 2017-18
- Review recurring citizen comments
- Provide survey results from March 2017
- Discuss next steps



Purpose

- Community engagement meetings promote financial transparency/accountability and help staff/council understand citizens' budget priorities for upcoming fiscal year



Community Engagement is a Best Practice

- Better inform residents about local agency budgets, including revenues, expenses, and challenges
- Provide important information to policy-makers about the kind of community people want to live in and which services they value
- Highlight trade-offs associated with allocating limited resources
- Generate support for budget-related ideas and actions that will effectively address local needs
- Support transparency of local government decision-making and create a more collaborative and trusted governance over time



Recap Citizen Survey from Spring 2016

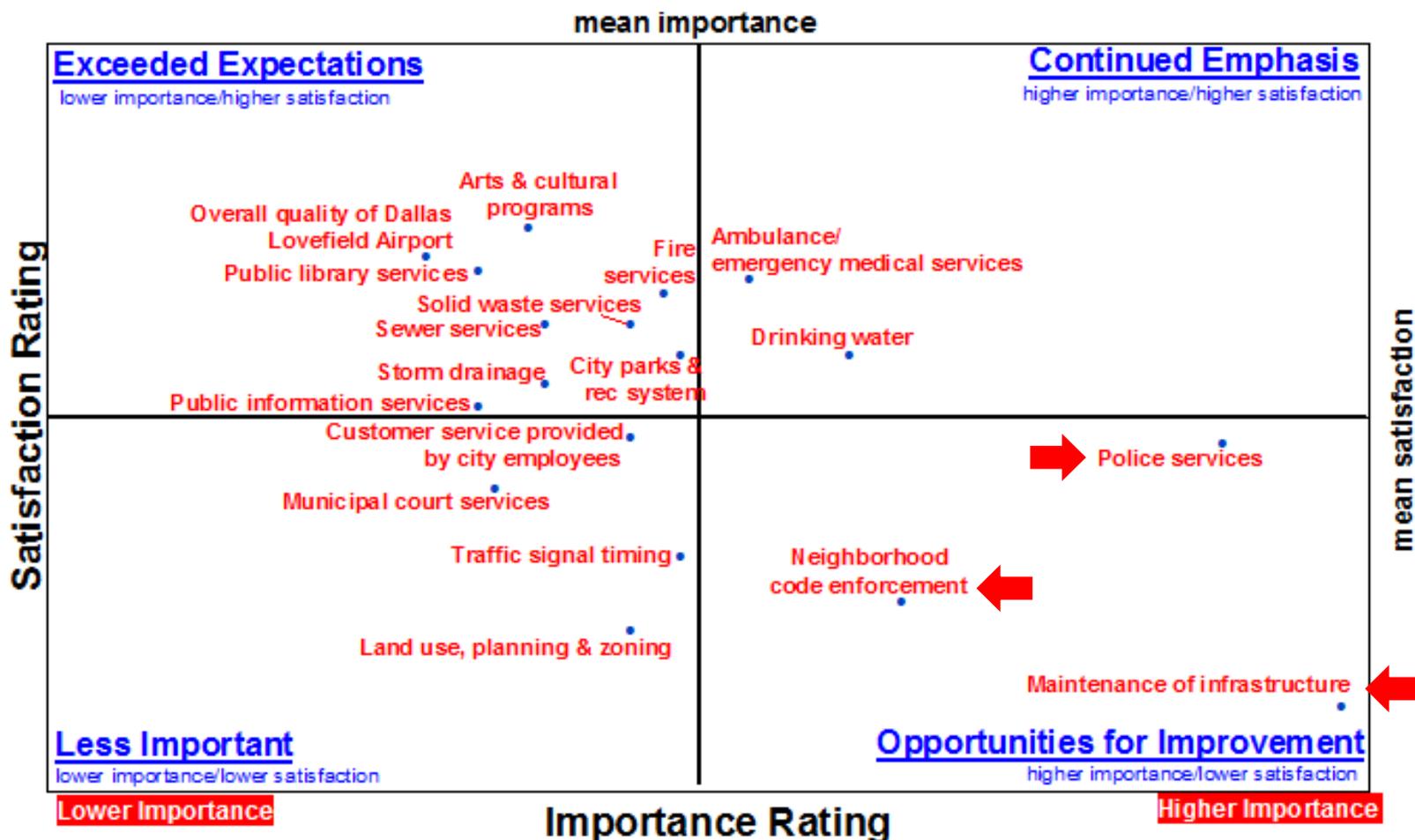
- ETC Institute (consultant) conducts survey every other year
- Council received survey results
 - Summer 2014 (Oct 28, 2014 briefing)
 - Spring 2016 (June 1, 2016 briefing)
- Survey methodology includes
 - Randomly selected sample of households
 - Minimum 100 surveys per district
 - Conducted by mail with follow-up by phone and email
 - Results confidence level of 95% with +/- 2.5% margin of error



2016 City of Dallas DirectionFinder Importance-Satisfaction Assessment Matrix

-Major Categories of City Services-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)



Source: ETCInstitute (2016)

Recap Citizen Survey from Spring 2016

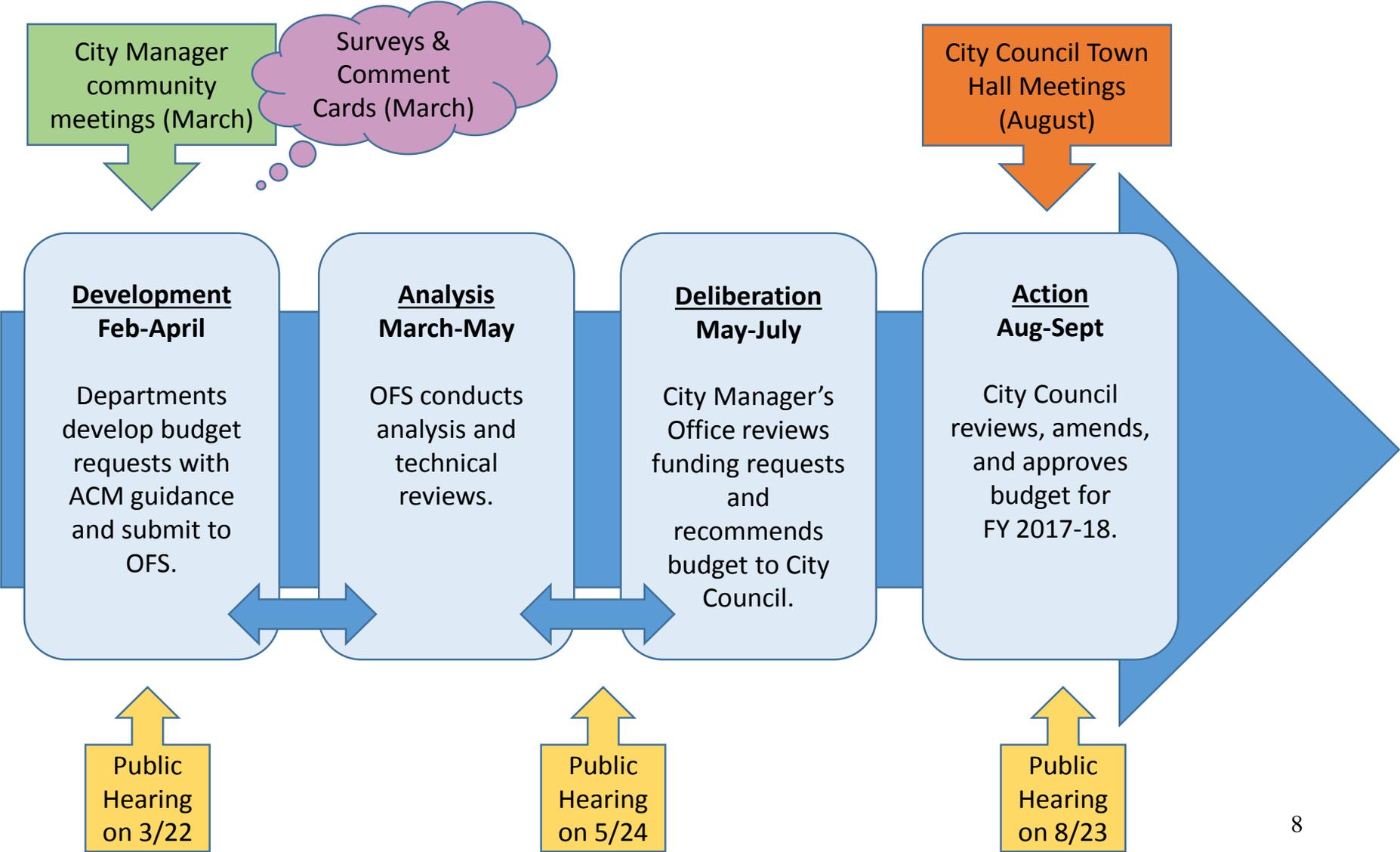
Importance Ranking	Category	Satisfaction Ranking
1	Maintenance of Infrastructure	18
2	Police services	13
3	Neighborhood code enforcement	16
4	Drinking water	9
5	Ambulance/emergency medical service	4
6	Park & recreation system	8
7	Traffic signal timing	15
8	Fire service	5
9	Land use, planning, & zoning	17
10	Solid waste service	6

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City of Dallas

Community Engagement Plan for FY 2017-18

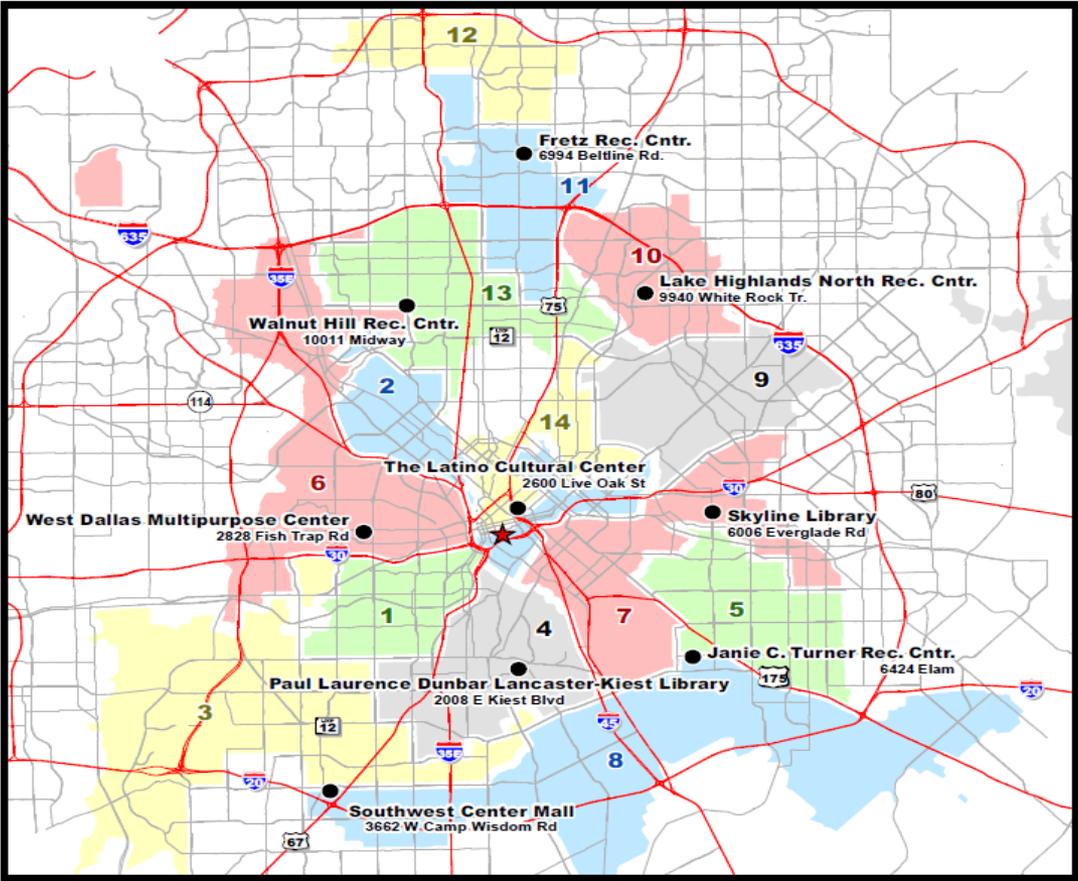


City Manager Community Meetings

- City Manager held nine geographically disbursed meetings throughout City
- Meetings were advertised:
 - Newspapers – Dallas Morning News, Al Dia, El Hispano News, Elite News, Dallas Examiner, Dallas Chinese Times, and Korean Daily Times
 - Radio – Latino Mix and Heaven 97
 - Other – social media, press release, notice to HOAs, COD website
- Meetings included:
 - Presentation and budget overview by City Manager
 - [Citizen Engagement for FY 2017-18 Budget Development](#)
 - Citizen comments and questions
 - City Manager response



City Manager Community Meeting Locations



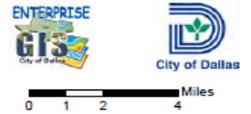
FY17-18 Budget Input Meeting Locations

- Legend**
- ★ City Hall
 - Locations
 - Freeway
 - Major Roads
 - District 1
 - District 2
 - District 3
 - District 4
 - District 5
 - District 6
 - District 7
 - District 8
 - District 9
 - District 10
 - District 11
 - District 12
 - District 13
 - District 14



Data Source: Maps, Districts - City of Dallas; Districts GIS; Points of Interest - Park and Recreation, Dallas Library; Office of Cultural Affairs.

City of Dallas GIS Map Disclaimer: The accuracy of the data within this map is not to be relied upon as data produced by a Registered Professional Land Surveyor for the State of Texas. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. The City of Dallas makes no representation of any kind, including but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor any such warranties to be implied with respect to the accuracy of information presented on this map. Transfer, copies and/or use of information in this map without the permission of this disclaimer is prohibited. City of Dallas GIS/Space of Texas: H.B. 1147 (W. Smith) - 06/27/2011, effective on 06/01/2011



Webpage: March 28, 2017 11:07:28 AM
File Location: \\C:\GIS\2017\2018_Budget_Inputs_Maps\MapLocations_CalendarProject.mxd
Prepared By: Kevin S. Burt
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City Manager Community Meetings

Date	Facility	Residents Attending	Surveys	Comment Cards
Saturday, March 4	Latino Cultural Center	26	12	4
Saturday, March 4	West Dallas Multipurpose Center	28	12	5
Thursday, March 9	Lancaster-Kiest Library	22	13	10
Thursday, March 16	Lake Highlands Recreation Center	18	11	8
Monday, March 20	Janie C. Turner Recreation Center	39	16	6
Tuesday, March 21	Walnut Hill Recreation Center	68	41	9
Wednesday, March 22	Southwest Center Mall, Community Room	24	14	8
Thursday, March 23	Skyline Branch Library	26	5	6
Monday, March 27	Fretz Recreation Center	27	5	4
		278	129	60



Recurring Citizen Comments

- Desire for enhanced transparency and accountability
- Enhanced focus on streets; including repairs by vendors, backlog of needs, and flood control
- Desire to increase library hours and materials
- Desire to create senior centers and enhance senior programming in libraries and recreation centers
- Investment in City facilities (including ADA compliance)



Recurring Citizen Comments

- Impact of Code violations on seniors – City should provide information to residents on resources available for help
- Upgrade and enhance services at City parks and recreation centers
- Need for affordable housing/homelessness solutions
- Youth programming as crime prevention
- 911 response times
- Better planning with DART to improve services



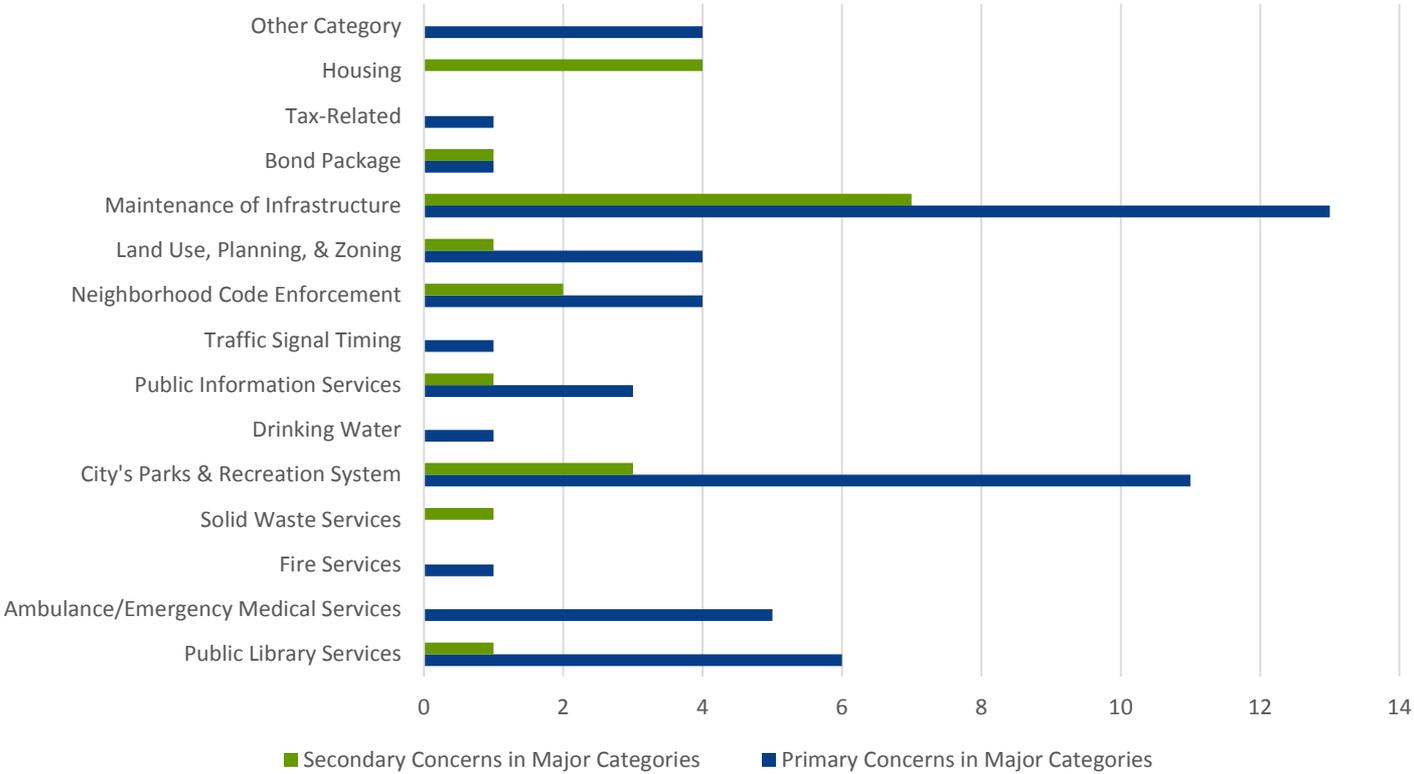
Recurring Citizen Comments

- Sustainability of City's financial future
- Revenue growth potential without increased taxes
- Smart economic development
- Pension fix without raising taxes
- Ways to make public-private partnerships fair/equitable
- Streamlined/more efficient permitting process



Recurring Citizen Comments

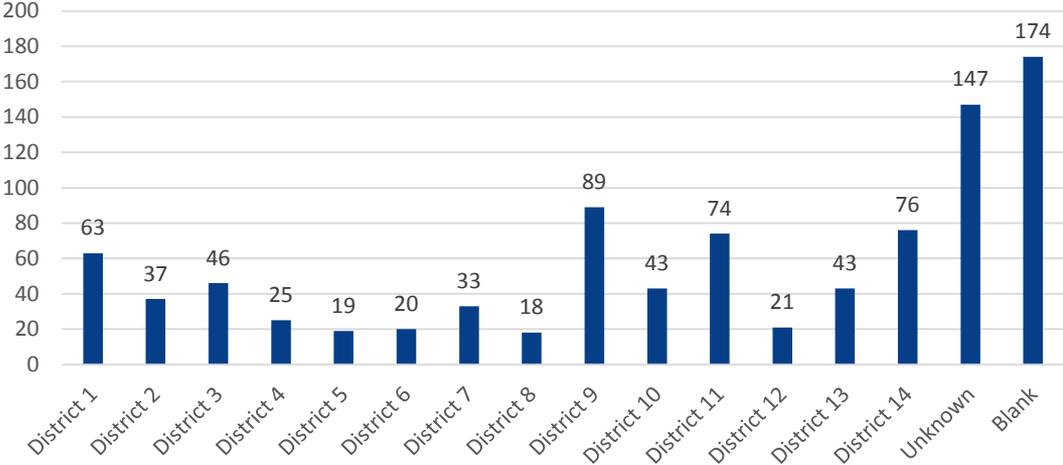
Onsite Comment Card Category Concerns



March 2017 Survey Results

- On-line survey and drop-box locations are available until Sunday, April 2
- Community engagement survey results as of March 27 (928 completed)

Survey Responses by Council District



March 2017 Survey Results

(Results as of 3/27/17)

From the following list of 12 City services, indicate the 1 service that you would prefer funds be added to, and indicate the 1 service that you would be willing to have funds subtracted from:

Add funds to:	% of Total
Police Services	35%
Street & Alley Repair	28%
Parks & Open Spaces	8%
Animal Services	7%
Housing Programs	5%
Libraries	4%
Economic Development	4%
Neighborhood Code	3%
Community Services	2%
Cultural Affairs	2%
Fire & Ambulance	1%
Recreation Centers	1%
Total	100%

Subtract funds from:	% of Total
Cultural Affairs	35%
Economic Development	17%
Neighborhood Code	11%
Housing Programs	9%
Parks & Open Spaces	6%
Recreation Centers	5%
Animal Services	4%
Libraries	4%
Police Services	4%
Street & Alley Repair	3%
Community Services	2%
Fire & Ambulance	1%
Total	100%



March 2017 Survey Results

(Results as of 3/27/17)

From the following list of street and transportation needs, please place them in the order of importance to you from most important to least important (with 1 being “Most Important” and 8 being “Least Important”) .

Street & Transportation Issues	Ranking
Neighborhood Streets	1
Major Thoroughfares	2
Sidewalks	3
Traffic Signs and Signals	4
Street Striping	5
Curbs and Gutters	6
Bike Lanes on Roadways	7
Alley	8



March 2017 Survey Results

(Results as of 3/27/17)

From the following list of code compliance issues, select your top 3 concerns.

Code Compliance Issues	Ranking
Litter and Illegal Dumping	1
Loose Animals	2
Blighted Structures	3
Mosquito Control	4
Animal Welfare	5
Food Safety	6
Junk/Abandoned Vehicles	7
High Weeds	8
Graffiti	9



March 2017 Survey Results

(Results as of 3/27/17)

From the following list of Social Services, select the 3 services that are important to our community:

Social Services Issues	Ranking
Homeless Services	1
Workforce Development	2
Senior Services	3
Youth Services	4
Disabled Services	5
After-School Care	6
Childcare Services	7
Financial Education	8
English as a Second Language	9

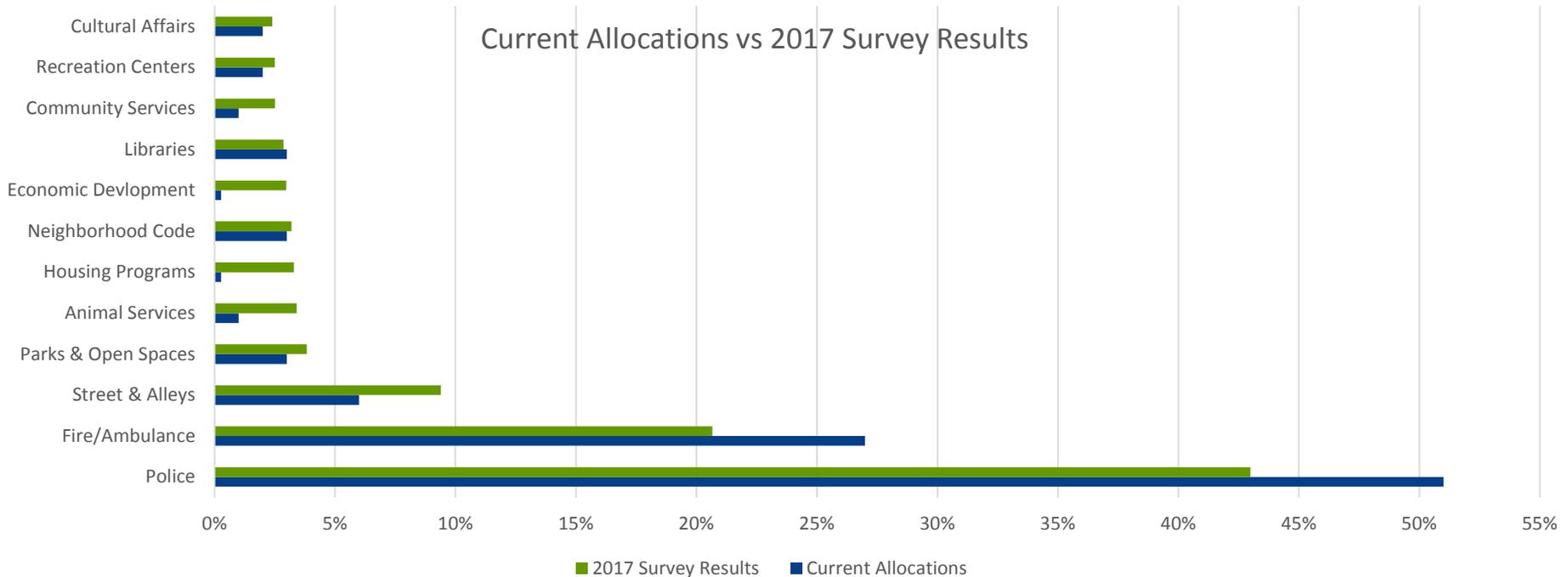
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March 2017 Survey Results

(Results as of 3/27/17)

How would you allocate \$100 to the following list of City services? Services listed are major services within FY 2016-17 and do not reflect the entire annual budget.



City of Dallas

Next Steps

- Survey and drop-boxes close Sunday, April 2
- Staff will compile all data and send memo to City Council summarizing results
- Departments have opportunity to update FY 2017-18 budget requests based on citizen input
- City Manager will update City Council on development of FY 2017-18 budget on May 17 and June 21
- City Manager will consider citizen input while developing FY 2017-18 balanced budget for City Council consideration beginning on August 8

