

# FY 2017-2018 Annual Budget: Quality of Life

City Council Briefing  
August 16, 2017

Joey Zapata, Assistant City Manager  
City Manager's Office

Kris Sweckard, Director  
Code Compliance Services

Willis Winters, Director  
Park & Recreation



**City of Dallas**

# Strategic Priority Overview

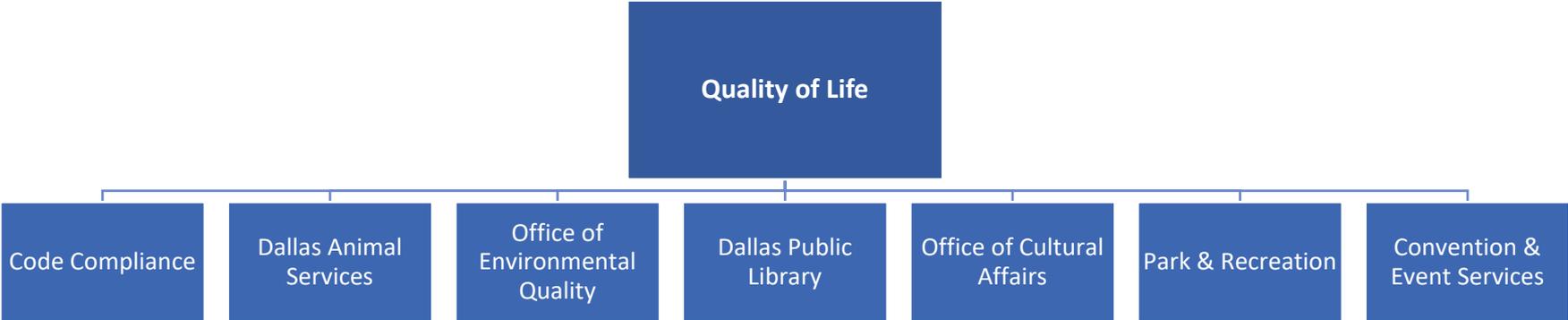
- Quality of Life
  - Strategic Priority Statement
  - Organizational Structure
  - FY 2016 – 17 Major Accomplishments
  - FY 2017 – 18 Budget Highlights
  - Dallas 365 Goals
- Future Outlook

# Strategic Priority Statement

- Quality of Life

- Providing opportunities that enhance the standard of health, comfort, and happiness of Dallas residents
- Service First: Quality services are our product
  - Code Compliance: Fostering clean, healthy, safe, enriching communities while preventing blight
  - Dallas Animal Services: Helping Dallas be a safe, compassionate and healthy place for people and animals
  - Dallas Public Library: Strengthening communities by connecting people, inspiring curiosity and advancing lives
  - Office of Cultural Affairs: Creating an environment where arts and culture thrive
  - Park & Recreation: Championing lifelong recreation in City parks, trails and open spaces
  - Office of Environmental Quality: Improving social equity, environmental justice and quality
  - Convention & Event Services: Serving as an economic engine for Dallas conventions, tourism and events

# Organizational Structure



Effective with the FY 2017-18 budget, the Dallas Animal Services Department will be split from the Code Compliance Services Department.

# Quality of Life



# FY 2016-17 Major Accomplishments

- Initiated implementation of a new rental home inspection program to improve enforcement and compliance
- Implemented recommendations – impoundments, live release, spay/neuter – from The Boston Consulting Group (BCG) to solve the loose dog crisis
- Continued growth in GED Testing Center at J. Erik Jonsson Central Library with over 2,760 test takers since opening in 2015
- Partnered with local non-profit EqualHeart for Summer Lunch and Afterschool Snack programs provided at library locations, and Mobile Little Free Libraries which includes books in their delivery of fresh fruits and vegetables to 30 apartment complexes around Dallas
- Initiated community cultural planning process for completion in FY18 and to guide future City investments in the arts

# FY 2016-17 Major Accomplishments

- Received accreditation from CAPRA (Commission for Accreditation of Park and Recreation Agencies) for excellence in operation and service
- Design and groundbreaking for three regional family aquatic facilities
- Registered 3,728 seniors in the Active Senior and Adult Programs (ASAP) at 43 recreation centers which is an increase of 87% from previous FY; conducted first annual Senior Games with 300 registered senior athletes
- Re-certified Kay Bailey Hutchison Convention Center Dallas (KBHCCD) as a green, high performance building (LEED – EB building, U.S. Green Building Council) and implemented exclusive telecommunications provider for improvements including 10 Gbps of bandwidth capacity, over 700 new Wi-Fi access points, and a new Distributed Antenna System

# FY 2017-18 Budget Highlights

- Creating an Intensive Case Resolution Team in Code Compliance to focus on difficult substandard structures and illegal land use cases
- Redeploying eight code inspectors to Neighborhood Plus areas
- Completing creation of a stand-alone Dallas Animal Services Department to enhance services and continue implementation of BCG recommendations
- Budgeting a total of \$287,000 to expand English as a Second Language (ESL) programs in the libraries

# FY 2017-18 Budget Highlights

- Expanding service at 14 libraries from 5 to 6 days weekly
  - Of our 29 libraries, 13 will be open 7 days per week, and 16 will be open 6 days per week
- Devoting \$285,000 to maintain support for culturally specific arts groups in alignment with the City's cultural policy
- Continuing to fund the additional \$6.5m for maintenance, preservation, and enhanced programming at Fair Park
- Providing \$735,000, an increase of \$250,000, for senior programming at Dallas recreation centers
- Funding \$11.5m in the Convention Center Capital Construction Fund to address priority facility maintenance needs

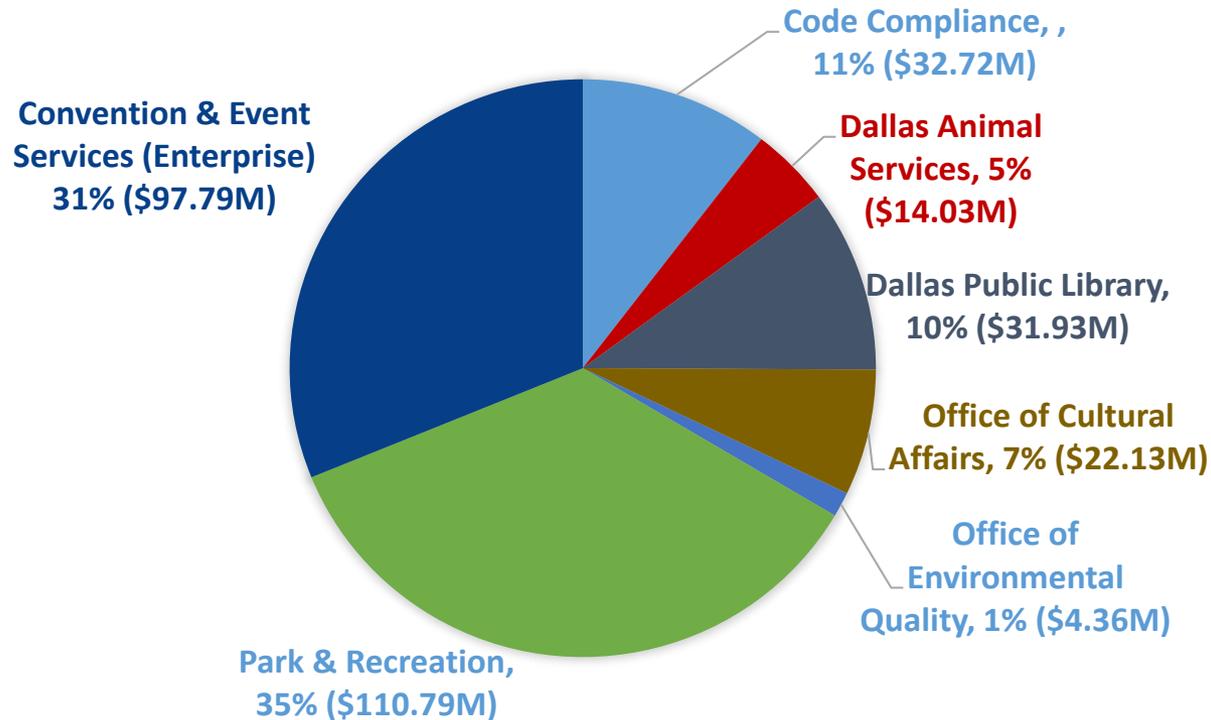
# Dallas 365 Goals

Quality of Life		
Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents		
Department	Measure	Target
Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	10,000
Code Compliance	Number of lots mowed & cleaned	36,000
Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%
Dallas Animal Services	Live release rate	75%
Dallas Animal Services	Percent increase in field impoundments	14%
Dallas Public Library	Library visits in person, online, and for programs	7,312,000
Office of Cultural Affairs	Attendance at OCA supported arts events	4,583,487
Park & Recreation	Percent of residents within 1/2 mile of a park	61%

# Proposed Biennial Budget Overview

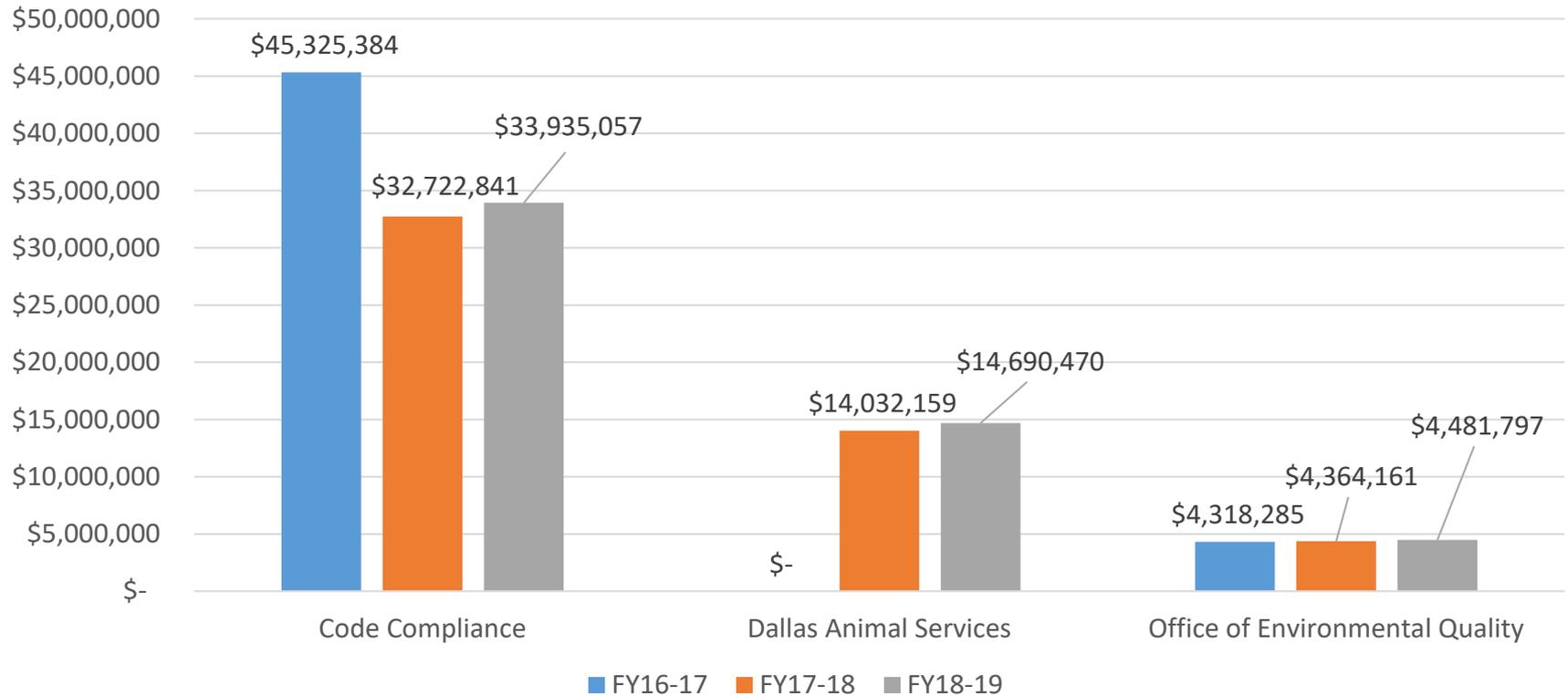
PROPOSED FY18 QOL TOTAL OPERATING BUDGET

\$313,760,248



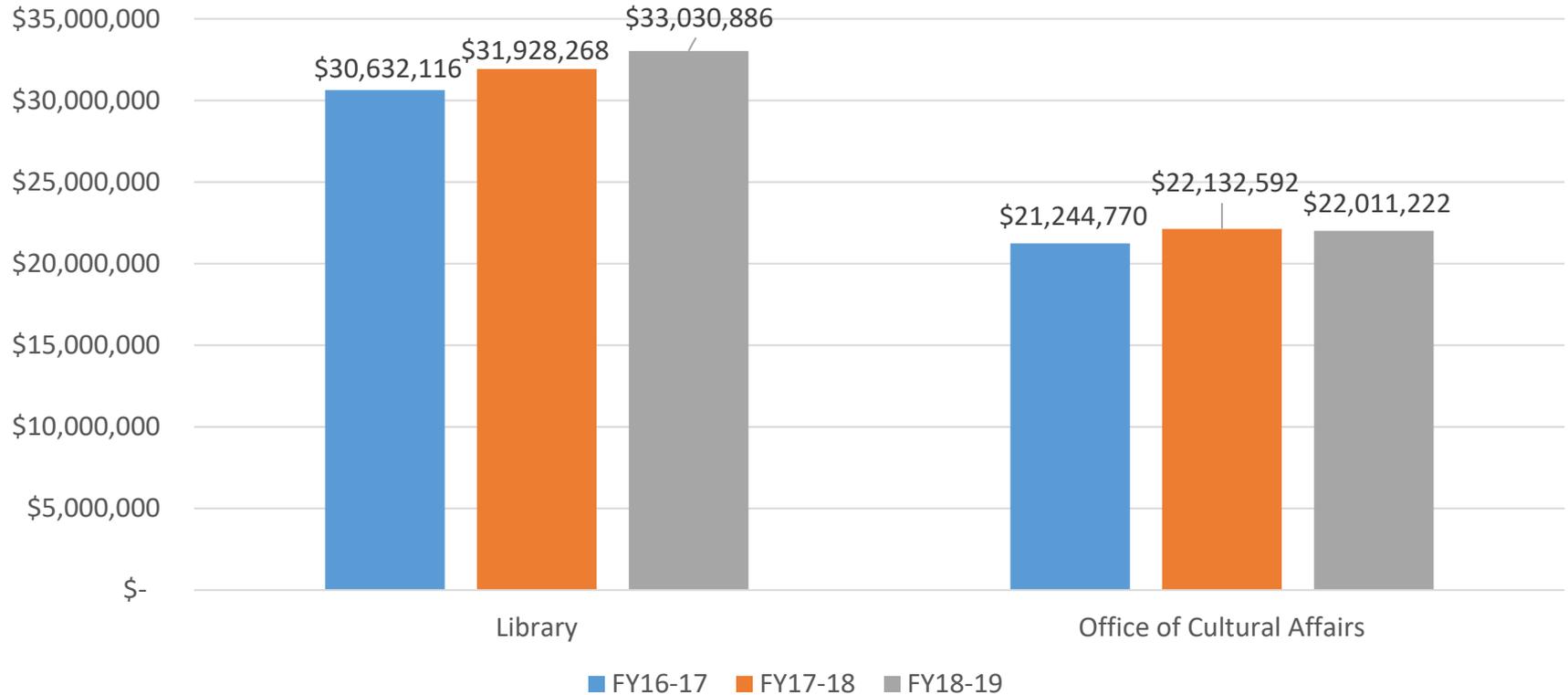
# Proposed Biennial Budget Overview

## QOL Department Total Operating Budgets



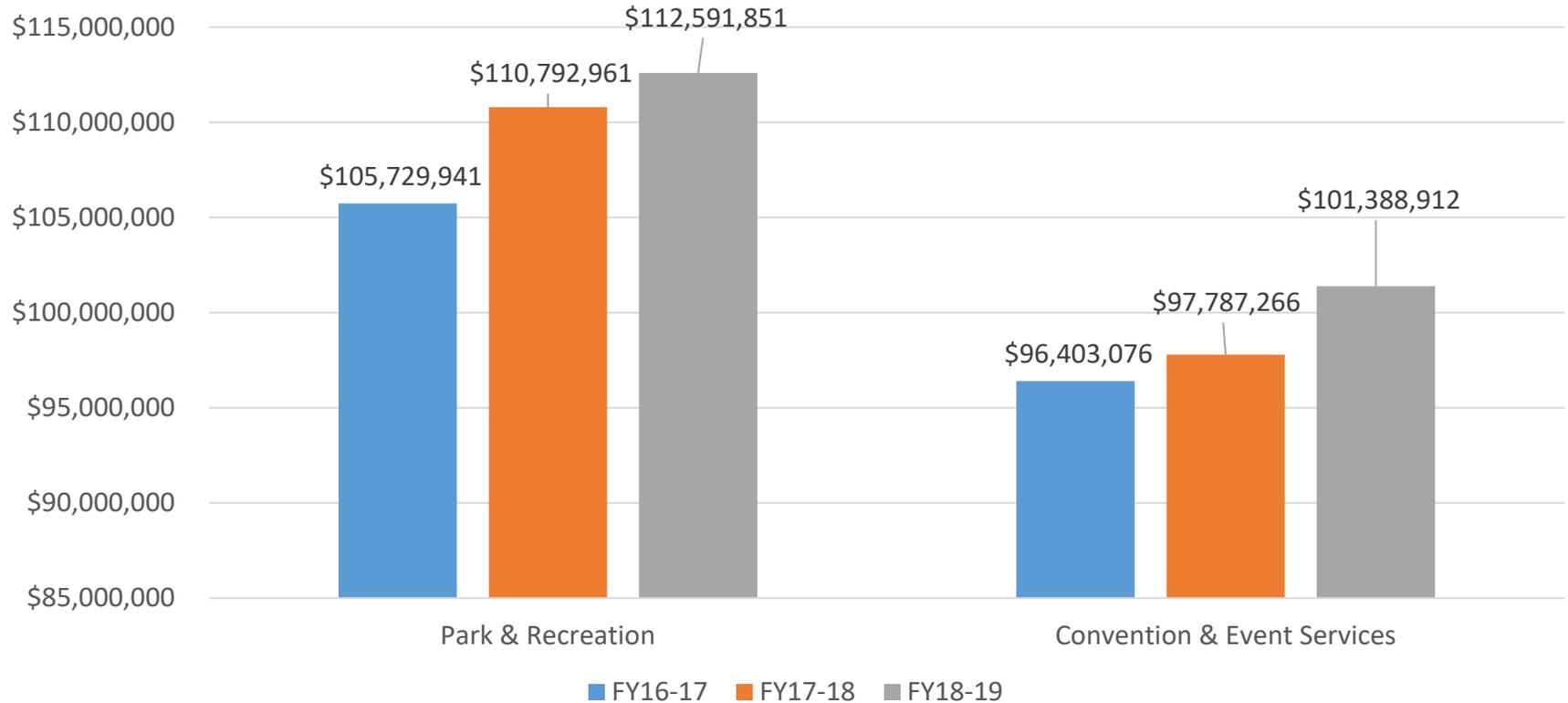
# Proposed Biennial Budget Overview

## QOL Department Total Operating Budgets



# Proposed Biennial Budget Overview

## QOL Department Total Operating Budgets



# Code Compliance

- The Code Compliance FY 2017-18 proposed budget includes funding for:
  - Respond to over 185,000 service requests and 8,500 complaints for multi-tenant properties
  - Inspect 10,000 single family rental properties per year
  - Demolish 250 substandard structures
  - Mow/clean 36,000 lots and collect 24,000 illegally dumped tires
  - Abate 4,900 graffiti violations
  - Secure 900 open and vacant structures a year
  - Provide over 13,000 health inspections for fixed food establishments per year and 850 for mobile food units
    - Respond to approximately 800 general food complaints
  - Manage and provide surveillance to over 90 mosquito traps to test for mosquito-borne viruses

# Dallas Animal Services

- The Dallas Animal Services Department FY 2017-18 proposed budget includes funding as a stand-alone department and to enhance service delivery through continued implementation of BCG recommendations
  - Increasing live release rate to 75%, from 72.9%
  - Doubling field impoundments from 9,158 to 18,000 by end of FY18-19

# Office of Environmental Quality

- The Office of Environmental Quality FY 2017-18 proposed budget includes funding for a City-wide Litter Abatement Plan
  - Initiated May 2017 and due to begin implementation by September 2018
  - Goals are to reduce the effects of littering, increase public awareness and education, and emphasize the importance of litter-related policies and enforcement

# Dallas Public Library

- The Dallas Public Library FY 2017-18 proposed budget includes funding for:
  - Adding Career Online High School and continuing GED Academy online with an increase from 300 to 400 available spots
  - Introducing GED/ESL and/or adult basic reading classes at all locations, multiple times a week
  - Increasing evening and weekend hours of operation for GED Testing Center at J. Erik Jonsson Central Library
  - Offering new technology enhancements
    - Pay library fees by credit/debit cards in-person and online
    - Mobile printing from any device coming soon
    - Chrome Books in all locations for one-on-one and small group instruction

# Office of Cultural Affairs

- The Office of Cultural Affairs FY 2017-18 proposed budget includes funding for:
  - Supporting artistic and cultural services (\$7.8m)
    - Grant support for individual artists, small and emerging arts organizations, and major cultural institutions
  - Operating and maintaining cultural facilities (\$12m)
    - Improving bookings at the Meyerson and Strauss Square, and implementing facility-use fees at the Meyerson to offset General Fund impact for maintenance needs at the venue
  - Conserving and maintaining public art (\$160,000)
    - Provide research, planning and preservation support related to historic pieces at Fair Park and other key locations
    - Update valuation and condition assessment of City-owned collection at the Dallas Museum of Art

# Park & Recreation

- The Park & Recreation FY 2017-18 proposed budget includes funding for:
  - Completing construction and opening of three regional family aquatic facilities; completing design and groundbreaking of two community family aquatic facilities and one neighborhood family aquatic facility
  - Offering an additional 10,140 programming hours to 4,175 senior participants, a 12% increase from the previous FY through the Active Senior and Adult Programs (ASAP)
  - Serving over 59K children through After School Programs at 65 sites
  - Hiring off-duty DPD officers to patrol parks and work in coordination with Department's Park Ranger staff
  - Restructuring and automating reservations to improve customer service delivery

# Convention & Event Services

- The Convention & Event Services FY 2017-18 proposed budget includes funding for:
  - Complete design and begin construction phasing of various capital improvements, including: escalator and elevator replacements, restroom renovations, and A Ballroom lighting upgrades
  - Deploy phase 1 to replace obsolete static signage with a digital solution for a more dynamic attendee experience
  - Complete deployment of over 200 interior and exterior cameras to increase security within the KBHCCD's 2 million square foot facility
  - Transition to a cloud-hosted event booking and management system, which includes mobile access and self-service portals for orders and payments
  - Form an independent Employee Advisory Council (EAC), focused on employee morale and job satisfaction, including the administration of a biannual Employee Morale Survey

# Future Outlook

- The S.A.V.E. Dallas spay/neuter program (Spay, Advocate, Vaccinate, Educate) funded by local partners begins in September 2017 as a vital part of the effort to solve the loose dog crisis
- Development of new Cultural Plan, due for completion by September 2018, will guide future City investments in arts and culture
- Proposals for Fair Park Operation and Management are due in October and a recommendation will be scheduled for City Council consideration in January 2018

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# Proposed Biennial Budget Overview

Major Budget Items	FY 2017-18 Proposed	FY 2018-19 Planned
<b>Code Compliance</b>		
1. Transfer Dallas Animal Services from Code Compliance to create new Dallas Animal Services Department (139 positions (139 FTEs))	\$(13,489,146)	\$(13,489,146)
2. Additional staff to focus on substandard structures (9 positions, 6.75 FTEs funded in FY 2017-18, increased to full year funding of all 9.00 FTEs in FY 2018-19)	\$711,633	\$1,072,206
3. Additional funding to focus on 11 Neighborhood Plus target areas and redeploy staff formerly funded by the Community Development Block Grant for the Neighborhood Investment Program (8 positions (8.00 FTEs) transferred to General Fund)	\$620,000	\$620,000
<b>Dallas Animal Services</b>		
4. Establish Dallas Animal Services as a separate department from Code Compliance (139 positions (139 FTEs) transferred)	\$13,489,146	\$13,489,146
5. Additional shelter staff (9 positions (6.75 FTEs) in FY 2018-19)	\$0	\$359,464



# Proposed Biennial Budget Overview

Major Budget Items	FY 2017-18 Proposed	FY 2018-19 Planned
<b>Library</b>		
6. Expansion of Library hours beginning in FY 2017-18 and addition of 18 positions (13.50 FTEs) with full year funding in FY 2018-19	\$516,794	\$699,517
7. Funding for expanded ESL and term-limited grant funded GED programs and addition of 7 positions (7.00 FTEs)	\$339,232	\$427,232
8. Reduction of expenses realized via salary efficiencies	\$(339,232)	\$(339,232)
<b>Office of Cultural Affairs</b>		
9. Increased funds for culturally specific arts organizations	\$285,000	\$285,000



# Proposed Biennial Budget Overview

Major Budget Items	FY 2017-18 Proposed	FY 2018-19 Planned
<b>Park &amp; Recreation</b>		
10. Operation and maintenance for six aquatic centers and multiple trail/park/facility projects (Includes 18.9 FTEs in FY2017-18 and 6.8 FTEs in FY 2018-19)	\$ 1,726,697	\$ 2,108,056
11. Dallas Zoo stipend increase based on Consumer Price Index	\$ 318,362	\$ 318,362
12. Increase in senior programming at recreation centers (Includes 20 positions/10 FTEs)	\$ 250,000	\$ 250,000
13. Reduction in mowing cycles from every 10 days to every 12.5 days (Reduces 7.5 FTEs)	\$0	\$ (500,000)



# Proposed Biennial Budget Overview

Major Budget Items	FY 2017-18 Proposed	FY 2018-19 Planned
<b>Convention &amp; Event Services</b>		
14. Food and beverage contract expenses driven by increased food and beverage revenues	\$1,085,141	\$1,085,141
15. Revenue Bond sale increase attributed to increase in the annual debt service payment, based on debt service schedule.	\$957,750	\$957,750
16. Equipment maintenance and repair	\$(762,096)	\$(88,596)
17. Debt service principal payment	\$(746,638)	\$(1,493,276)
18. Advertising to promote the Kay Bailey Hutchison Convention Center	\$323,063	\$1,247,359
19. Capital construction transfer	\$(147,476)	\$1,176,232
20. Increase in building maintenance and repair	\$0	\$995,896

# Appendix – Library Hours

	Council District	Unit	Current Days/Week	Proposed Days/Week	Circulation FY15	Circulation FY16	Visitor Count FY15	Visitor Count FY16	Average Daily Visitor Count
NC	13	Bookmarks at NorthPark Center	6 day	6 day	97,935	130,062	94,879	98,091	319.41
	11	Fretz Park	5 day	6 day	20,343	347,347	N/A**	46,066	180.56
	13	Preston Royal	7 day	7 day	374,900	470,508	101,336	112,698	303.08
	12	Renner Frankford	7 day	7 day	484,673	475,361	157,232	127,766	395.13
	12	Timberglen	5 day	6 day	272,895	345,508	88,567	97,558	399.51
NE	10	Audelia Road	7 day	7 day	378,758	460,648	136,368	226,768	730.49
	10	Forest Green	5 day	6 day	160,543	201,006	67,664	62,895	264.33
	9	Lochwood	5 day	6 day	286,124	363,797	102,798	88,699	303.50
	14	Skillman Southwestern	5 day	6 day	301,475	338,197	89,017	94,158	365.51
	7	White Rock Hills	7 day	7 day	293,205	385,817	106,560	122,692	337.02
NW	2	Bachman Lake	7 day	7 day	248,539	306,890	128,533	111,821	304.04
	2	Grauwylar Park	5 day	6 day	108,053	129,843	37,350	40,523	145.74
	14	Oak Lawn	7 day	7 day	210,137	269,997	112,502	190,931	579.92
	6	Park Forest	5 day	6 day	182,270	202,516	62,621	63,451	219.98
SC	8	Highland Hills	5 day	6 day	126,359	180,427	133,983	109,255	287.40
	4	Paul Laurence Dunbar Lancaster-Kiest	7 day	7 day	94,304	133,658	89,191	102,413	262.08
	8	Polk-Wisdom	7 day	7 day	236,885	275,295	129,672	152,336	427.16
SE	8	Kleberg-Rylie	5 day	6 day	92,272	115,580	39,917	36,922	132.51
	7	Martin Luther King, Jr.	5 day	6 day	51,221	65,913	65,488	60,977	239.93
	5	Pleasant Grove	7 day	7 day	172,769	209,795	102,104	114,790	332.03
	5	Prairie Creek	5 day	6 day	253,885	321,599	99,187	94,268	361.34
	7	Skyline	5 day	6 day	109,567	133,527	87,668	57,575	190.04
SW	6	Arcadia Park – DISD Co-location	6 day	6 day	193,223	203,559	101,498	89,747	284.48
	6	Dallas West	7 day	7 day	124,557	130,102	87,967	77,014	211.72
	3	Hampton-Illinois – DISD Co-location	7 day	7 day	359,103	505,845	290,869	240,264	605.20
	3	Mountain Creek	5 day	6 day	126,793	139,487	49,570	43,867	191.04
	1	North Oak Cliff	7 day	7 day	196,907	237,159	91,238	92,144	257.03
C	2	J. Erik Jonsson Central Library	7 day	7 day	1,053,459	1,260,487	550,556	594,176	1549.73
	14	Lakewood	5 day	6 day	280,276	359,316	81,496	75,959	300.93