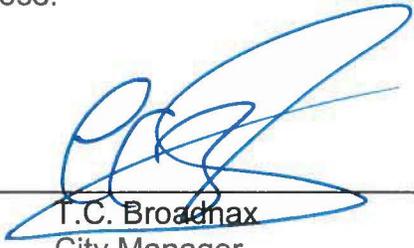


**AUGUST 16, 2017 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

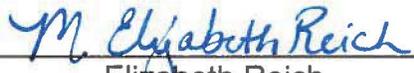
This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated August 16, 2017. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



T.C. Broadnax
City Manager

8/9/17

Date



Elizabeth Reich
Chief Financial Officer

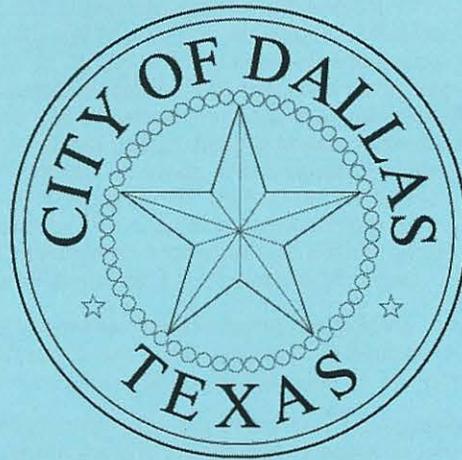
August 9, 2017

Date

RECEIVED

2017 AUG -9 PM 7:04

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

August 16, 2017

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

If you need interpretation in Spanish language, please contact the City Secretary's Office at 214-670-3738 with a 48 hour advance notice.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-3738 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act.

The Council agenda is available in alternative formats upon request.

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Si necesita interpretación en idioma español, por favor comuníquese con la oficina de la Secretaría del Ayuntamiento al 214-670-3738 con notificación de 48 horas antes.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-3738 (aparato auditivo V/TDD). La Ciudad de Dallas está comprometida a cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben de abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, AUGUST 16, 2017
CITY HALL
1500 MARILLA STREET
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

 Special Presentations

 Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the August 2, 2017 City Council Meeting
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

ITEMS FOR INDIVIDUAL CONSIDERATION

Office of Financial Services

3. Authorize **(1)** public hearings to be held on Wednesday, September 6, 2017 and Wednesday, September 13, 2017 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a \$0.7825/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 20, 2017 - Financing:
 This action has no cost consideration to the City

BRIEFINGS 6ES

Fiscal Year 2017-18 Annual Budget

- A. Truth in Taxation
- B. Quality of Life
- C. Human & Social Needs
- D. Public Safety

Lunch

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, AUGUST 16, 2017

BRIEFINGS (continued) 6ES

Fiscal Year 2017-18 Annual Budget

- E. Mobility Solutions, Infrastructure, & Sustainability
- F. Economic Development & Housing
- G. Government Performance & Financial Management

Closed Session 6ES

Personnel (Sec. 551.074 T.O.M.A.)

- Discuss and evaluate performance of appointed officials City Manager T.C. Broadnax, City Attorney Larry E. Casto, City Auditor Craig D. Kinton, and City Secretary Rosa A. Rios.

Open Microphone Speakers 6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.086]

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DEPARTMENT: City Secretary

AGENDA DATE: August 16, 2017

COUNCIL DISTRICT(S): N/A

SUBJECT

Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

KEY FOCUS AREA: E-Gov
AGENDA DATE: August 16, 2017
COUNCIL DISTRICT(S): N/A
DEPARTMENT: Office of Financial Services
CMO: Elizabeth Reich, 670-7804
MAPSCO: N/A

SUBJECT

Authorize **(1)** public hearings to be held on Wednesday, September 6, 2017 and Wednesday, September 13, 2017 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a \$0.7825/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 20, 2017 - Financing: This action has no cost consideration to the City

BACKGROUND

The City Manager's recommended FY 2017-18 budget includes a tax rate of \$0.7825/\$100. To set a property tax rate above the effective rate of \$0.7496/\$100, State law requires the following:

- Specify a proposed desired rate; take record vote and schedule two special public hearings;
- Publish "Notice of 2017 Tax Year Proposed Property Tax Rate" (quarter-page notice) at least seven days before public hearing (by August 31, 2017);
- Minimum 72-hour notice for public hearing;
- Hold two special public hearings, schedule and announce meeting to adopt tax rate 3-14 days from this date (Wednesday, September 6, 2017 and Wednesday, September 13, 2017);
- Minimum 72-hour notice for meeting at which Council will adopt tax rate;
- Meeting to adopt tax rate (September 20, 2017)

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council was briefed on the City Manager's Proposed Budget on August 8, 2017.

FISCAL INFORMATION

This action has no cost consideration to the City.

August 16, 2017

WHEREAS, the City Manager's proposed FY 2017-18 Budget includes a \$0.7825/\$100 tax rate; and

WHEREAS, Chapter 26 of the Texas Property Tax Code requires the publication of one notice and holding two public hearings should a tax rate above the lower of the effective or rollback rate be considered; and

WHEREAS, the City's FY 2017-18 effective rate is calculated to be \$0.7496/\$100; and

WHEREAS, the City Council desires to reserve the option to set a tax rate that exceeds the calculated effective rate of \$0.7496/\$100; and

WHEREAS, the City Council is committed to providing the citizens with the opportunity to speak on the City's FY 2017-18 tax rate.

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That public hearings on the City's FY 2017-18 proposed tax rate be held on Wednesday, September 6, 2017 after 9:00 a.m. and Wednesday, September 13, 2017 after 1:00 p.m. at Dallas City Hall.

SECTION 2. That the City Council will consider adoption of a \$0.7825/\$100 valuation property tax rate, or a lower rate as may be proposed by the City Council on September 20, 2017.

SECTION 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

FY 2017-18 Property Tax Rate State Law Requirements

August 16, 2017

**Elizabeth Reich
Chief Financial Officer**

**Jack Ireland, Director
Office of Budget**



Outline of Briefing

- Provide overview of property tax
- Review State law requirements
 - Effective tax rate
 - Rollback tax rate
- Review Five-Year Forecast
- Review schedule for adopting a tax rate



Overview

- Property tax is the single largest source of revenue for City of Dallas and totals \$914.5 million as proposed for FY 2017-18
 - General Fund - \$654.5 million
 - Debt Service - \$260 million
- Property tax is composed of three factors:
 - Tax base value certified by four appraisal districts
 - Tax exemptions allowed by State law and approved by City Council
 - Tax rate set by City Council



Property Tax Base Value and Growth

- Collin, Dallas, Denton, and Rockwall Appraisal Districts are required to certify values by July 25 of each year
- Certified tax base values for tax year 2017 (FY 2017-18) are \$118.3 billion, which is 7.18 percent more than FY 2016-17 certified values

Property Tax Base Value by Type

Values by Type of Property (\$ in Billion)	FY 2015-16		FY 2016-17		FY 2017-18		% Growth
	Value	%	Value	%	Value	%	
Residential	\$44.4	44.3%	\$47.7	43.2%	\$51.9	43.8%	8.8%
Non-residential	\$55.9	55.7%	\$62.7	56.8%	\$66.4	56.2%	6.0%
Total	\$100.3	100.0%	\$110.4	100.0%	\$118.3	100.0%	7.2%

Note: Non-residential includes commercial and business personal property.

Property Tax Exemptions

- City-approved exemptions plus those allowed by State law result in property value being exempt from taxation
 - Exempt = \$34.5 billion
 - Revenue foregone = \$263.2 million
- City Council approved 20 percent homestead exemption on April 13, 1988 which is the maximum allowed by State
 - Exempt = \$10.2 billion
 - Revenue foregone = \$77.9 million
- City Council approved \$90,000 65/over or disabled exemption on June 28, 2017
 - Exempt = \$4.9 billion (\$1.1 billion, or 30.9 percent, increase in exempt value as a result of Council action increasing exemption from \$64,000 to \$90,000)
 - Revenue foregone = \$37.7 million (\$8.3 million in additional tax relief for seniors/disabled as a result of Council action)

Property Tax Rate

- Each September, City Council sets a property tax rate necessary to support the City's annual budget
- Proposed tax rate for FY 2017-18 is 78.25¢ per \$100 of valuation, which is the same tax rate as the current year (FY 2016-17)



Property Tax Rate

- Tax rate is split between:
 - General Fund which supports day-to-day operations
 - Debt Service Fund which is used to pay City's general obligation long-term debt

	FY 2015-16 Adopted Rate		FY 2016-17 Adopted Rate		FY 2017-18 Proposed Rate	
General Fund	56.46¢	70.8%	56.01¢	71.6%	56.01¢	71.6%
Debt Service Fund	23.24¢	29.2%	22.24¢	28.4%	22.24¢	28.4%
Total	79.70¢	100.0%	78.25¢	100.0%	78.25¢	100.0%



State Requirements

- State law governs property taxes in Texas and ensures that property owners are given notice and have certain rights
- If the proposed tax rate exceeds the lower of the Effective Tax Rate and the Rollback Tax Rate then the City is required to publish the calculated rates and hold two public hearings
 - Dallas County Tax Office calculates Effective and Rollback Tax rates for the City
 - Public notice of proposed tax rate calculations will be published in Dallas Morning News, Al Dia, and Dallas Weekly and posted on City's website on Friday, August 25, 2017
- State law allows taxpayers to roll back or limit tax increase in certain cases

State Requirements

- State law mandates specific requirements and language for the public notice
 - Language included in notice must match language as it appears in Local Government Code
 - Must be at least a quarter-page in newspaper with a headline in 24 point type or larger
 - May not be in legal or classified section of newspaper
 - Must be published no later than September 1st or the 30th day after receiving the certified tax roll, whichever is later
 - Must be posted on website until city adopts a tax rate

PROPERTY TAX RATE FOR CITY OF DALLAS

A tax rate of \$0.782500 per \$100 valuation has been proposed for adoption by the governing body of the City of Dallas. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of the City of Dallas proposes to use revenue attributable to the tax rate increase for the purpose of public safety, infrastructure, quality of life, and general operation and maintenance.

PROPOSED TAX RATE	\$0.782500 per \$100
PRECEDING YEAR'S TAX RATE	\$0.782500 per \$100
EFFECTIVE TAX RATE	\$0.749625 per \$100
ROLLBACK TAX RATE	\$0.788740 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for the City of Dallas from the same properties in both the 2016 tax year and the 2017 tax year.

The rollback tax rate is the highest tax rate that City of Dallas may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

property tax amount = (rate) x (taxable value of your property)/100

For assistance or detailed information about tax calculations, please contact:

John R. James, JCC, CTA
Dallas County Tax Assessor/Collector
1501 Elm Street, Suite 2600, Dallas TX
214.742.7811
TNTHELP@dallascounty.org
www.dallascounty.org

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: September 6, 2017 at 9:00 am at City Hall, 1500 Marilla St, Room 6ES, Dallas TX.

Second Hearing: September 13, 2017 at 1:00 pm at City Hall, 1500 Marilla St, Council Chambers, Dallas TX.

Effective Tax Rate

- Effective Tax Rate is rate that generates the same amount of revenue in new fiscal year on property that was taxed in previous fiscal year
 - New construction is excluded from this calculation
- FY 2017-18 Effective Tax Rate = 74.96¢
 - 3.29¢ decrease from proposed rate
- If tax rate were set at Effective Tax Rate, proposed revenue for FY 2017-18 would decrease by \$37.98 million and expenses would need to be reduced by an equivalent amount

Rollback Tax Rate

- Rollback Tax Rate is rate that if exceeded provides voters an opportunity to limit tax rate increase through a petition process to call a citywide Rollback Election
- Rollback Tax Rate divides overall property taxes into two categories (General Fund and Debt Service)
- Rollback Tax Rate is the effective General Fund rate plus 8 percent, plus tax rate required to pay Debt Service
- Rollback Rate includes an 8 percent increase on general fund taxes



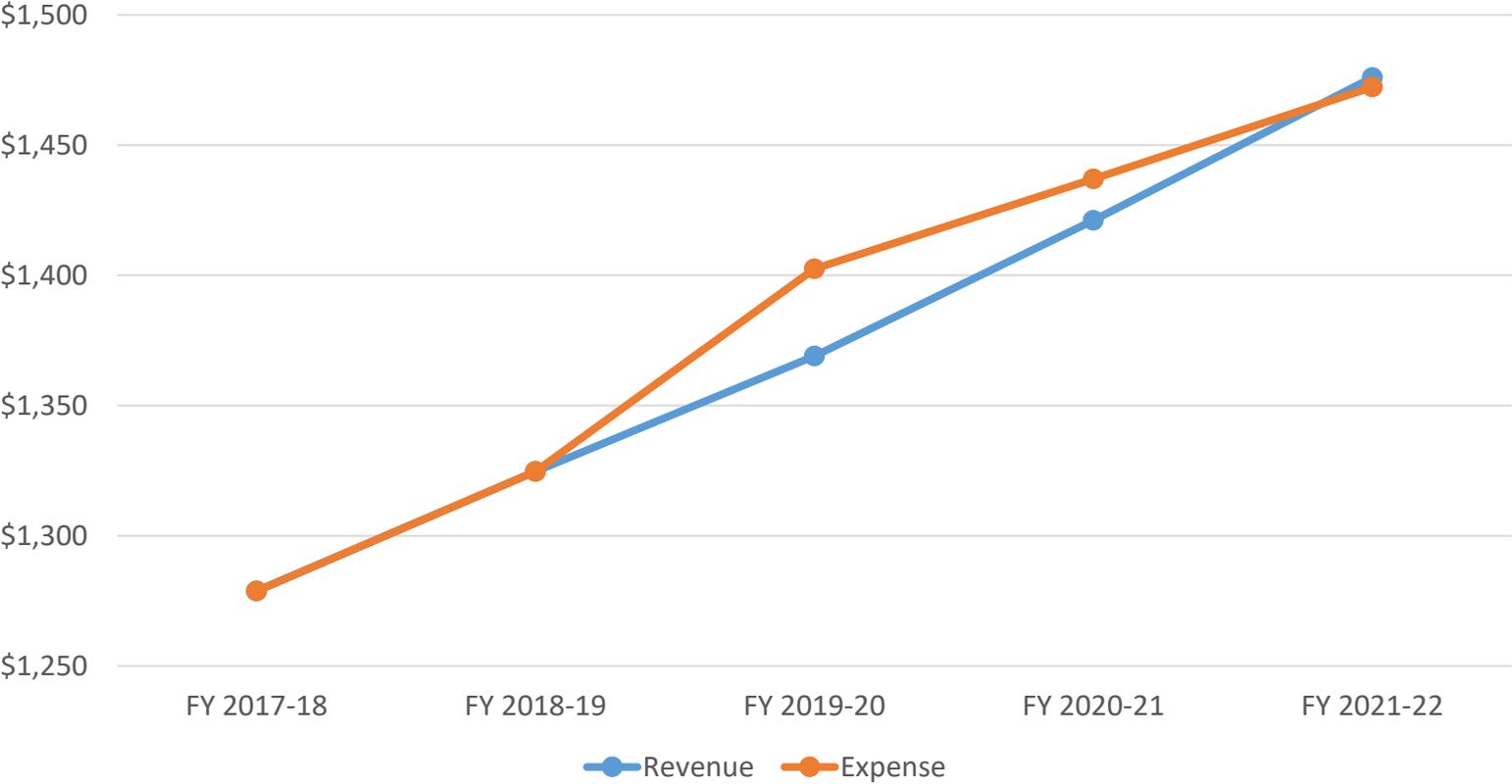
Rollback Tax Rate

- FY 2017-18 Rollback Tax Rate = 78.87¢
 - 0.62¢ increase above proposed rate
- If tax rate were set at Rollback Tax Rate, proposed revenue for FY 2017-18 would increase by \$7.21 million
- If debt service rate changes (as a result of City Council amendments to the budget), Rollback Tax Rate changes
- If adopted tax rate exceeds Rollback Tax Rate, voters have option to petition for a Rollback Election and limit tax rate increase

Tax Rate Adoption

- In order for a taxing unit to adopt a rate above the lower of the Effective Tax Rate (74.96¢) or the Rollback Tax Rate (78.87¢) the following requirements must be met:
 - Take a record vote for or against consideration of a specific tax rate higher than Effective Rate (74.96¢)
 - Publish notice of date and time for two public hearings
 - Hold two public hearings on tax rate
 - Vote on tax rate
 - Ratify increase in taxes in a separate vote

General Fund Five-Year Forecast (In Million Dollars)



General Fund Five-Year Forecast (In Million Dollars)

	FY 2017-18 Proposed	FY 2018-19 Planned	FY 2019-20 Forecast	FY 2020-21 Forecast	FY 2021-22 Forecast
Property Tax Revenue	\$654.5	\$701.2	\$748.5	\$795.4	\$843.6
Sales Tax Revenue	303.3	314.1	324.1	329.3	335.9
Other Revenues	321.0	309.4	296.4	296.4	296.4
Total Revenue	1,278.8	1,324.7	1,369.0	1,421.1	1,475.9
Total Expenses	1,278.8	1,324.7	1,402.5	1,437.0	1,472.3
Gap between revenue and expenses	-	-	(33.5)	(15.9)	3.6
Ending Fund Balance	\$165.3	\$165.3	\$131.8	\$115.9	\$119.5
Days of Reserve	47.3	45.5	34.3	29.5	29.6

Tax Rate Recap

- Recap of tax rates
 - Current = 78.25¢
 - Rate adopted for FY 2016-17
 - Proposed = 78.25¢
 - Rate included in City Manager's proposed budget for FY 2017-18
 - Effective = 74.96¢ (3.29¢ or \$37.98 million revenue decrease)
 - Generates same amount of revenue in new year as generated in previous year
 - Rollback = 78.87¢ (0.62¢ or \$7.21 million revenue increase)
 - Effective general fund rate plus 8 percent, plus rate necessary to pay debt service
 - Rate that if exceeded provides voters the opportunity to limit tax rate increase through citywide Rollback Election

Schedule – August 16th

- Tax rate considered in today's resolution becomes maximum tax rate Council may set on Wednesday, September 20
- Take a record vote to consider a specific tax rate that exceeds the Effective Tax Rate (74.96¢)
- If Council wishes to consider a different rate than the posted rate (78.25¢), resolution can be amended (from floor) to consider an alternative tax rate
- Call public hearings on tax rate for Wednesday, September 6 and Wednesday, September 13
- If no vote is taken, the FY 2017-18 maximum tax rate will be 74.96¢, which will decrease revenues by \$37.98 million and require an equal reduction in General Fund expenses

Schedule

<u>Wednesday, August 16</u>	Take record vote to establish <u>maximum</u> tax rate that can be approved on September 20
<u>Friday, August 25</u>	Publish Notice of 2017 Tax Year Proposed Property Tax Rate
<u>Wednesday, September 6</u> (9:00 a.m.)	Hold first public hearing – if called (City Hall, Room 6ES)
<u>Wednesday, September 13</u> (1:00 p.m.)	Hold second public hearing – if called (City Hall, Council Chambers)
<u>Wednesday, September 20</u>	Vote on tax rate and ratify increase in taxes in a separate vote, if necessary



FY 2017-18 Property Tax Rate State Law Requirements

August 16, 2017

**Elizabeth Reich
Chief Financial Officer**

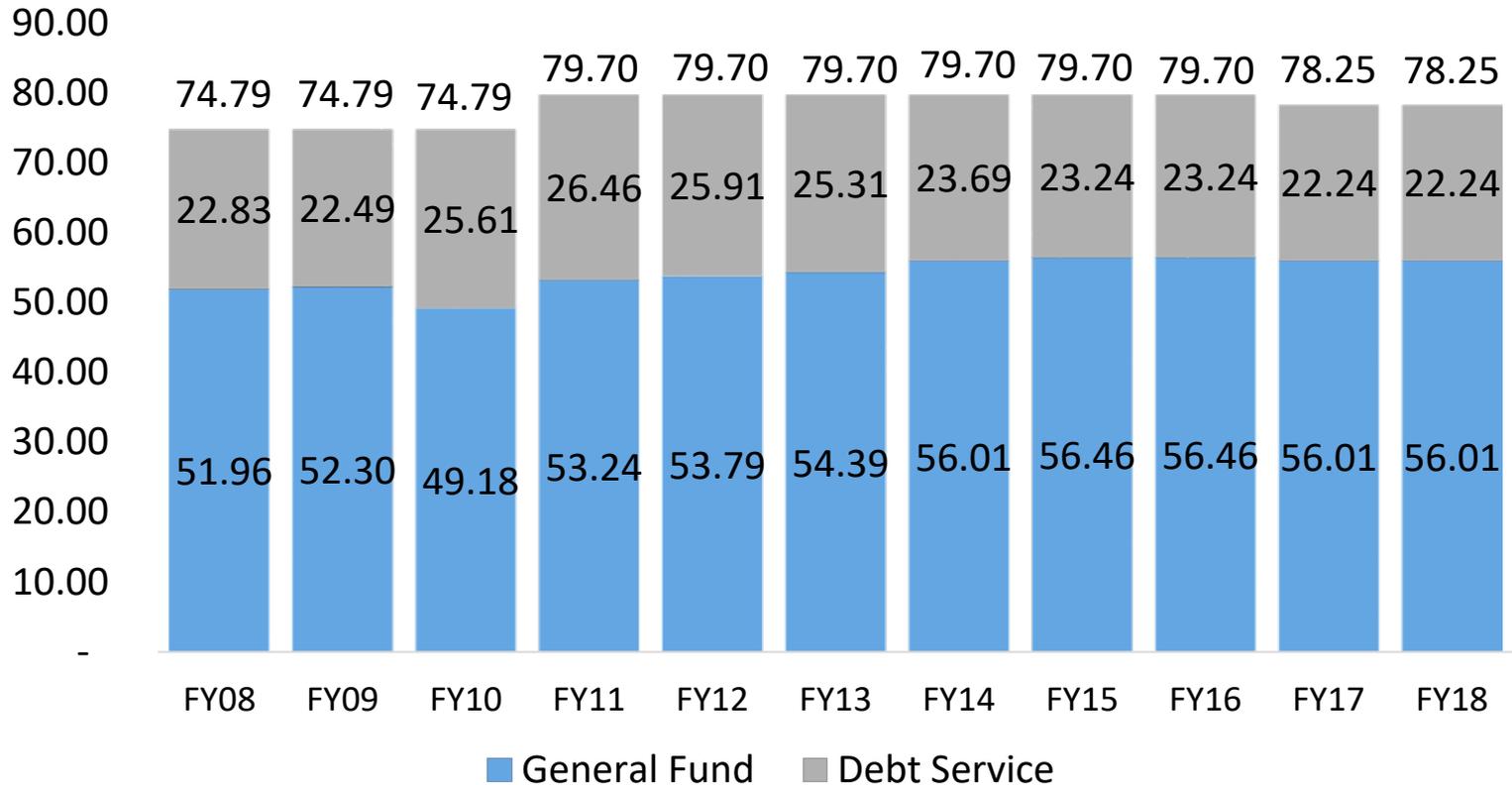
**Jack Ireland, Director
Office of Budget**



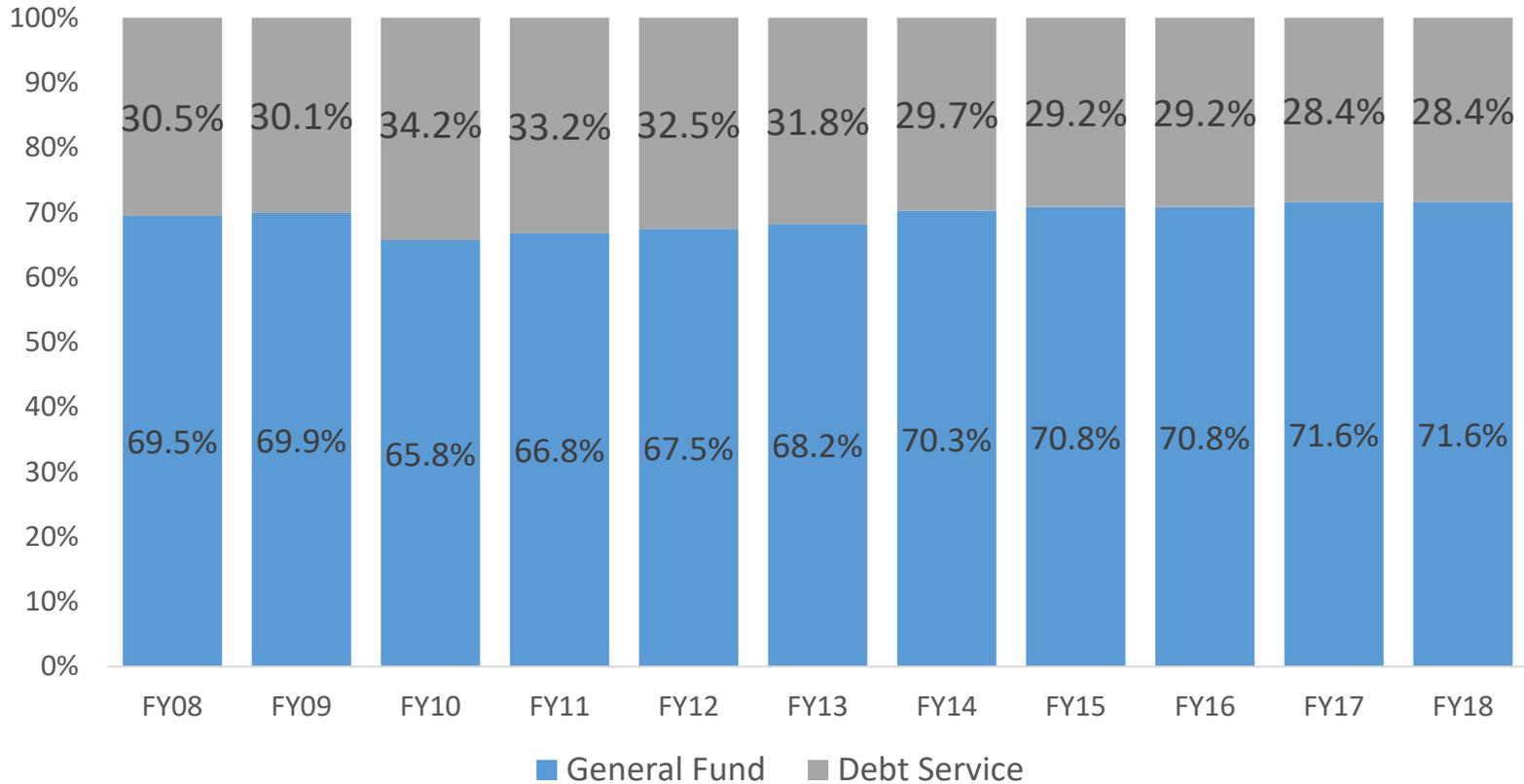
Appendix



Historical Property Tax Rate – Tax Rate Distribution (¢/\$100 value)



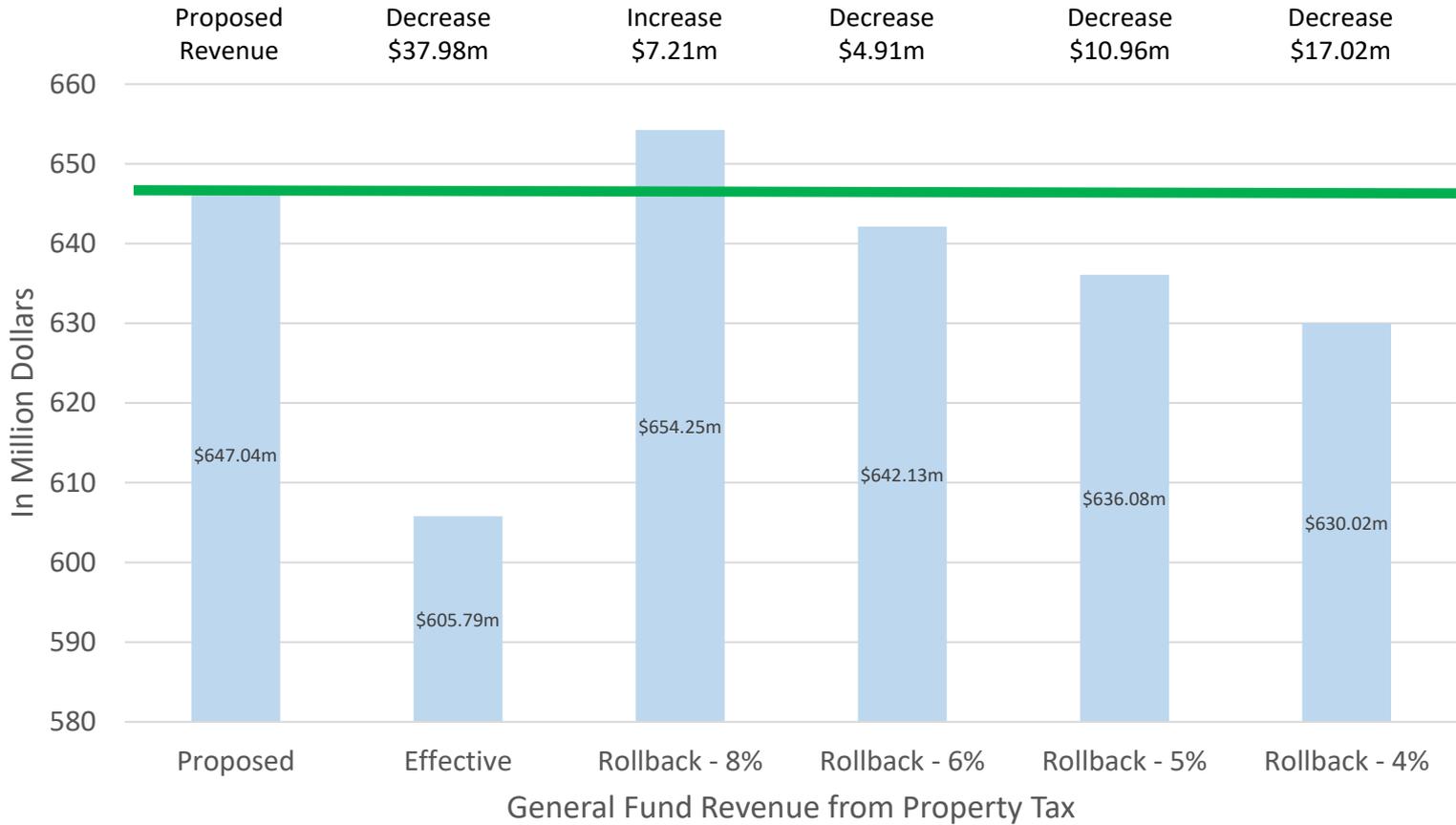
Historical Property Tax Rate – Tax Rate Distribution



Tax Rate Change Impact

Tax Rate Change per \$100 Valuation	Revenue Impact	Annual Tax Bill Impact	
		\$100K residential property with Homestead Exemption	\$254K residential property with Homestead Exemption
1¢	\$11,552,245	\$8.00	\$20.32
0.75¢	\$8,664,184	\$6.00	\$15.24
0.50¢	\$5,776,123	\$4.00	\$10.16
0.25¢	\$2,888,061	\$2.00	\$5.08

General Fund Property Tax Revenue Comparison – Potential Impact if State Law Changes



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

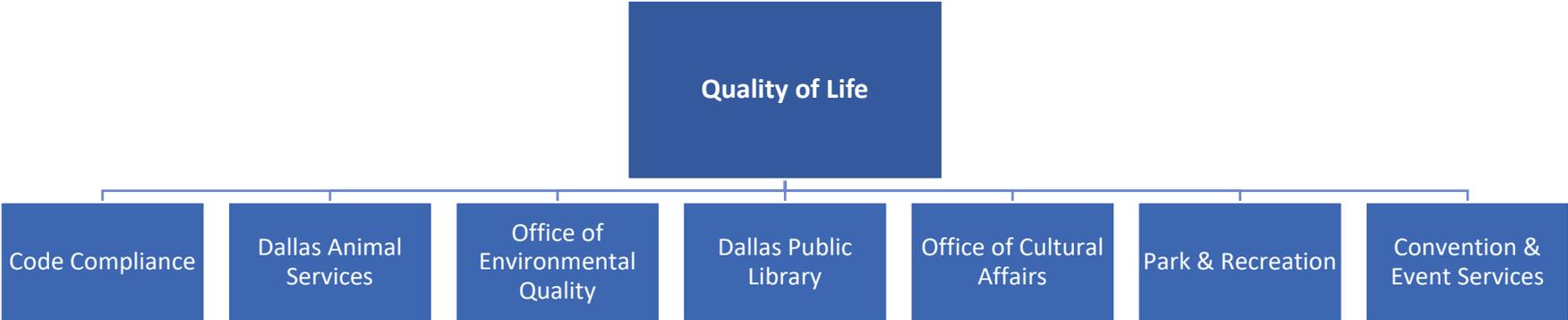
- Quality of Life
 - Strategic Priority Statement
 - Organizational Structure
 - FY 2016 – 17 Major Accomplishments
 - FY 2017 – 18 Budget Highlights
 - Dallas 365 Goals
- Future Outlook

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

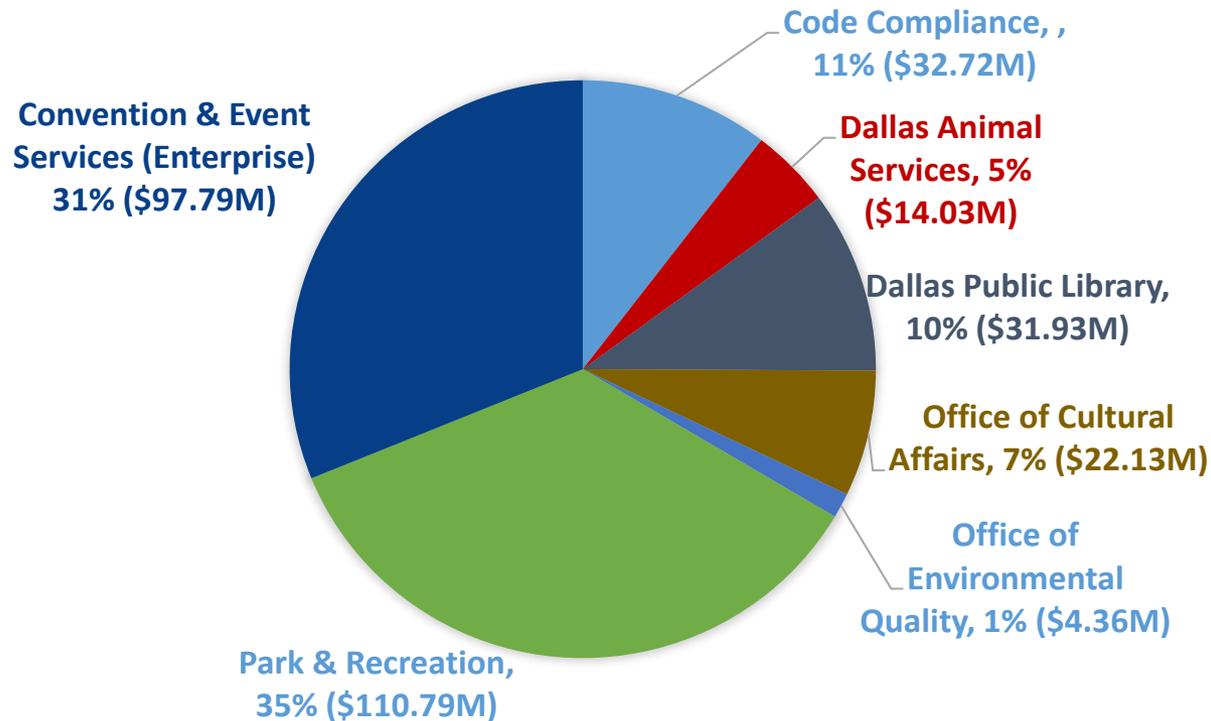
- Expanding service at 14 libraries from 5 to 6 days weekly
 - Of our 29 libraries, 13 will be open 7 days per week, and 16 will be open 6 days per week
- Devoting \$285,000 to maintain support for culturally specific arts groups in alignment with the City's cultural policy
- Continuing to fund the additional \$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%

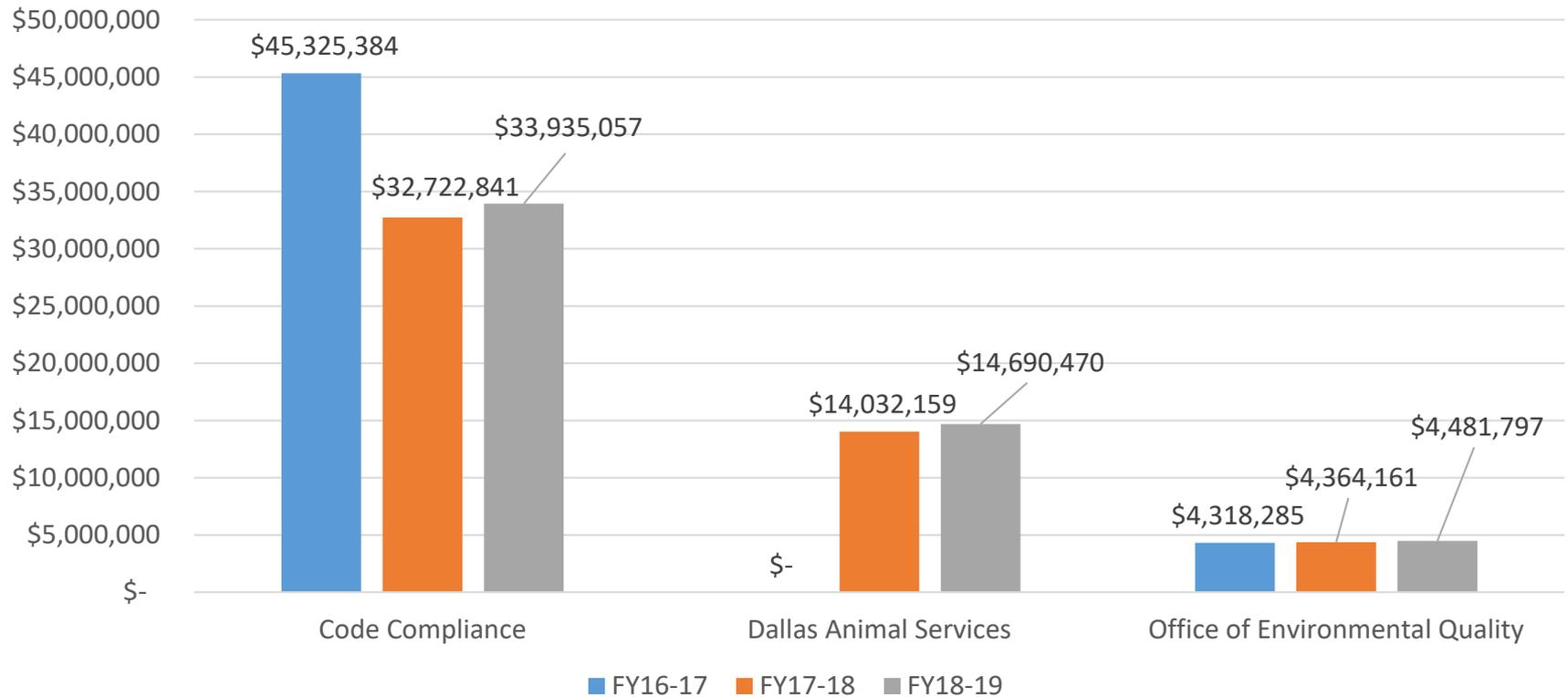
Proposed Biennial Budget Overview

PROPOSED FY18 QOL TOTAL OPERATING BUDGET
\$313,760,248



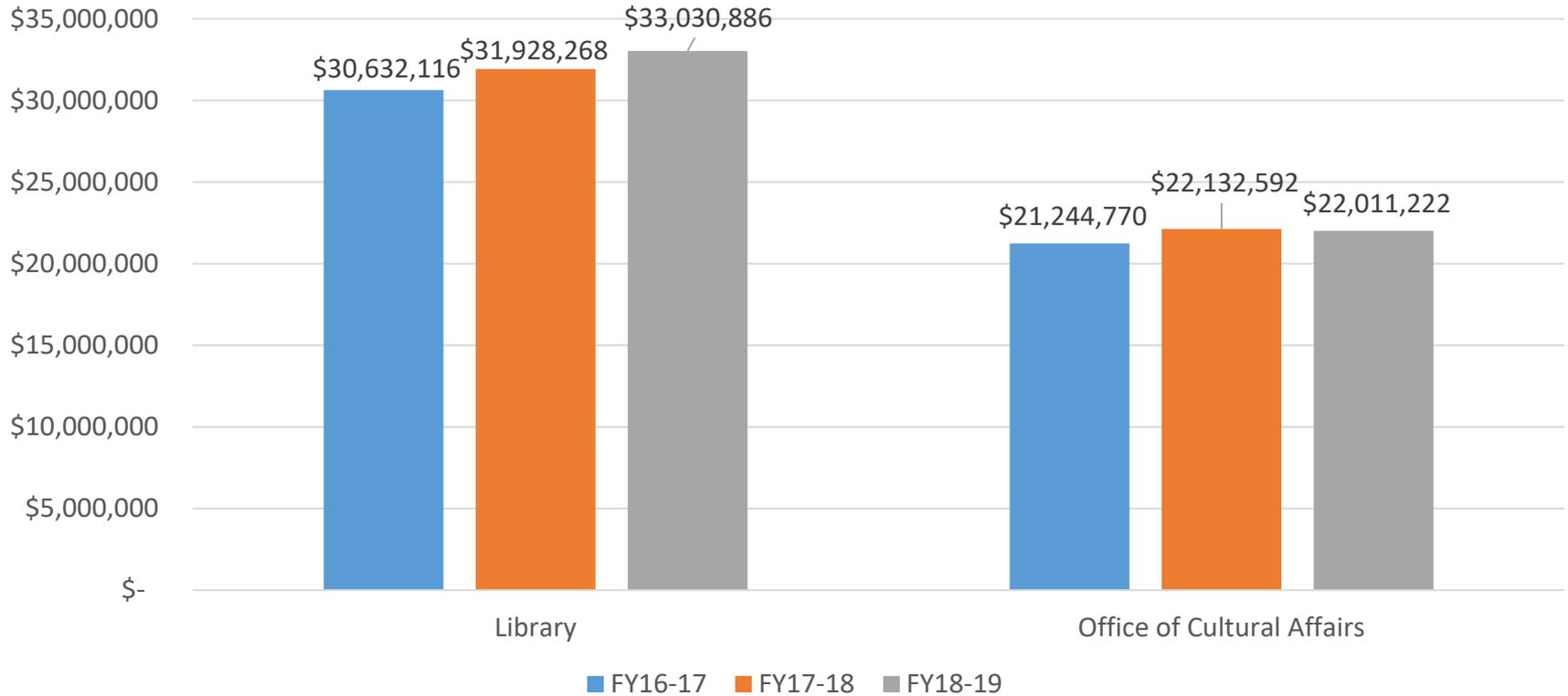
Proposed Biennial Budget Overview

QOL Department Total Operating Budgets



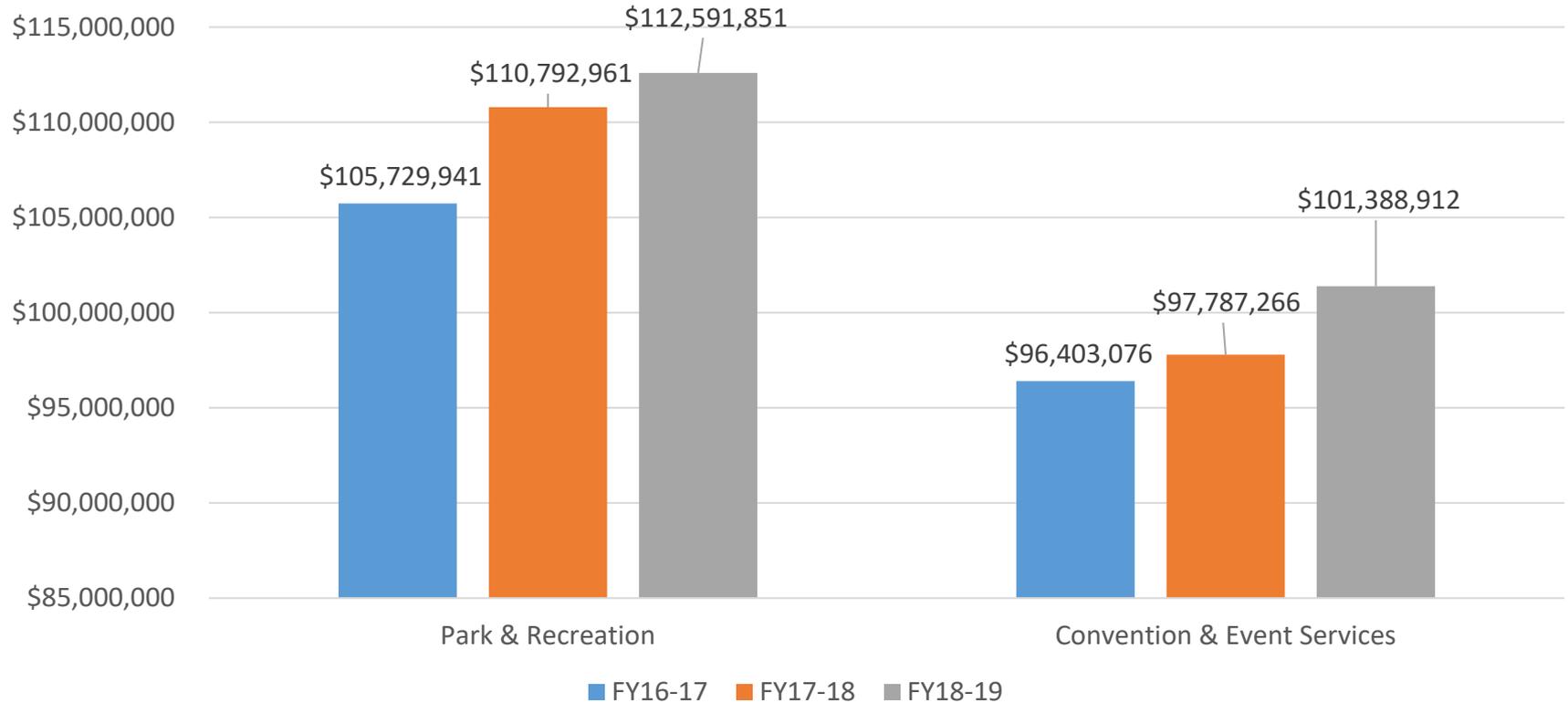
Proposed Biennial Budget Overview

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

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

Proposed Biennial Budget Overview

Major Budget Items	FY 2017-18 Proposed	FY 2018-19 Planned
Code Compliance		
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
Dallas Animal Services		
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
Library		
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)
Office of Cultural Affairs		
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
Park & Recreation		
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
Convention & Event Services		
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

FY 2017-2018 Annual Budget: Human and Social Needs

**City Council Briefing
August 16, 2017**

**Nadia Chandler Hardy
Chief of Community Services**

**M. Elizabeth (Liz) Cedillo-Periera, Esq.
Welcoming Communities &
Immigrant Affairs**

**Charletra Sharp Interim Director,
Office of Homeless Solutions**

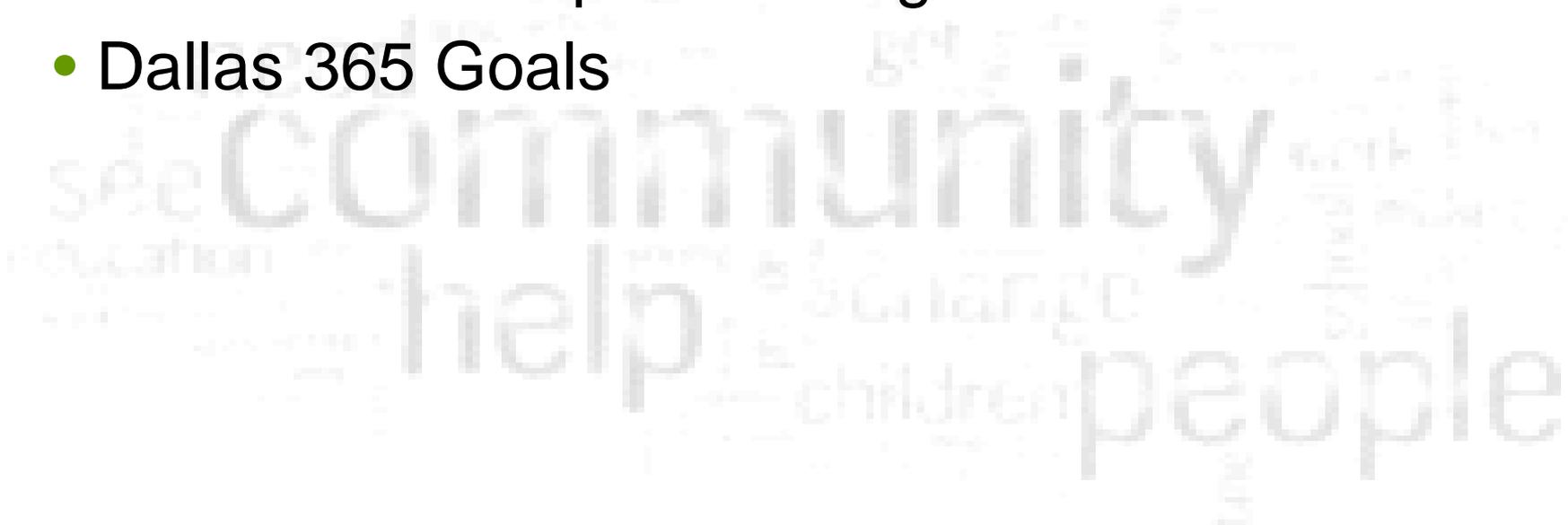
**Cheritta Johnson Interim Director,
Office of Community Care**



City of Dallas

AGENDA

- Strategic Priority Statement
- FY 2016-17 Accomplishments
- FY 2017-18 Proposed Budget Overview
- Dallas 365 Goals



Strategic Priority Overview

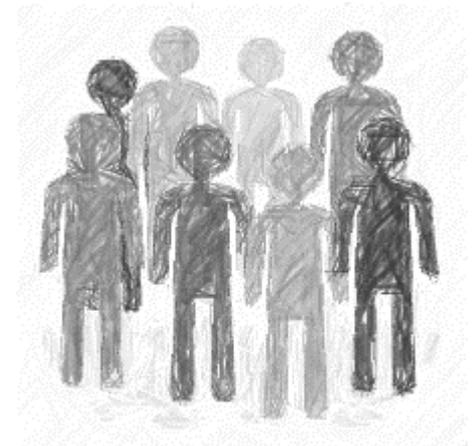
- Strategic Priority Statement:
 - Meet basic human needs by focusing on prevention or resolution of systemic problems
 - Increase adult self-sufficiency and well-being by enabling education and workforce services
 - Ensure a welcoming connection for immigrants and refugees in Dallas



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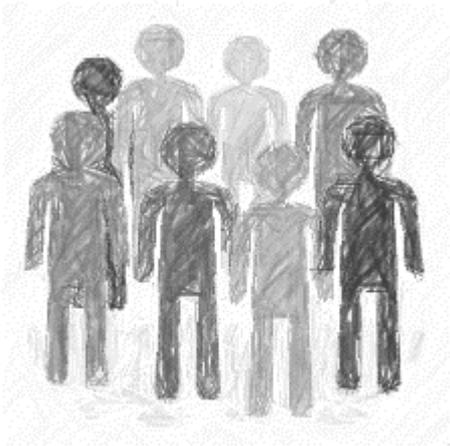
Strategic Priority Overview

- Priority Focus: Strengthen the community
 - Creative problem-solving strategies
 - Support basic needs
 - Youth development
 - Healthy aging for seniors
 - Homeless prevention and intervention
 - Workforce development
 - Immigrant and refugee engagement



Strategic Priority

Organizational Structure



FY2016-17 Accomplishments

- Established Dallas Area Partnership- April 2017
 - Local Government Corporation (City of Dallas and Dallas County)
 - Prevent and end homelessness
 - Regional approach
- Functions:
 - Coordinate homeless service efforts
 - Review local/state/federal policies on homelessness
 - Assess and ensure accountability
 - Raise/acquire capital
- First meeting-September 2017

FY2016-17 Accomplishments

- Citizen Homeless Commission (CHC) April 2017
 - Develop policy recommendations
 - Alignment of services
 - Enhance efficiency and effectiveness
 - Increase participation in the human services network
- Functions:
 - Advise City Council on issues affecting homelessness
 - Assist in the evaluation of programs
 - Coordinate with other local/regional entities addressing homelessness
- First meeting- August 2017

FY2016-17 Accomplishments

- Structural Changes-Welcoming Communities & Immigrant Affairs
 - Established March 2017
 - Strategic Welcoming Plan
 - Advance immigrant integration
 - Promote economic stimulation
 - Civic and social engagement
 - Equitable access to services
 - Safe, connected communities



FY2016-17 Accomplishments

- Structural Changes-Office Homeless Solutions
 - Reorganized from Housing Department March 2017
 - Centralized service approach
 - Previously bifurcated between, Housing, DPD, Mobility Solutions
 - Systems (Collective Impact) approach
 - Increased accountability/Data-informed decision making
 - Strengthen partnerships (*MDHA, CoC, DAP, CHC, etc.*)
 - Enhanced, proactive street outreach
 - Proactive, Housing-focused
 - Community Mobilization
 - Expand service network through increased participation

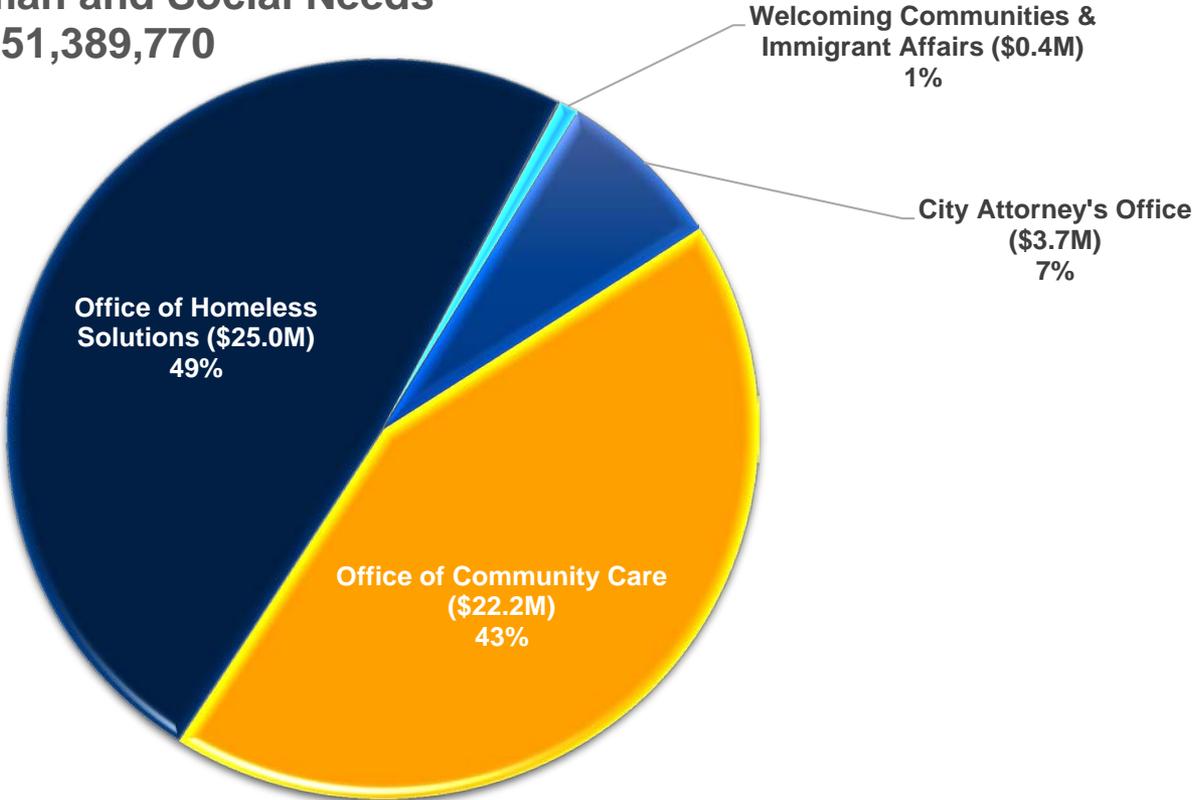
FY2016-17 Accomplishments

- Structural Changes-Office of Community Care
 - Reorganized from Housing Department March 2017
 - Equity in supportive services
 - Seniors, Families, WIC-eligible clientele
 - Policy guidance
 - Poverty Taskforce Report
 - ACEs (Adverse Childhood/Community Experiences)
 - Senior Affairs Commission- “Listening Sessions”

FY 2017-18 Budget Overview

All Funds

Proposed FY2017-18 Human and Social Needs
Total Budget \$51,389,770



FY 2017-18 Budget Overview

Total General Fund

Human and Social Needs Service Priority	FY 2017-18 Proposed
City Attorney's Office	
Community Prosecution & Community Courts	\$2,287,560
Management Services	
Office of Community Care	\$3,438,578
Office of Homeless Solutions	\$10,281,328
Welcoming Communities & Immigrant Affairs	\$428,845
Human And Social Needs Total	\$16,436,311



FY 2017-18 Budget Overview

Total Other Funds

Human and Social Needs Service Priority	FY 2017-18 Proposed
City Attorney's Office	
Community Prosecution & Community Courts	\$1,450,013
Management Services	
Office of Community Care	\$18,775,849
Office of Homeless Solutions	\$14,727,597
Human and Social Needs Total	\$34,953,459

FY 2017-18 Budget Enhancement Summary

- Total \$1.475M in General Fund Enhancements
 - Encampment Cleanup & Reclamation- \$1.3M (*\$1.6M total*)
 - Prioritize and schedule large encampments in FY2018
 - Seamless service coordination with providers
 - Increase outreach in targeted areas
 - Weekly internal and public communications
 - Facilitate and manage reclamation
 - Panhandling Initiative- \$100K (*\$200K total*)
 - Comprehensive diversion program
 - Senior Dental Program- \$75K (*\$375K total*)
 - Additional dental cleaning, 3 cleanings annually
 - Denture care

Strategic Priority Overview: *Goals*

Department Goals	FY 16-17 Budget	FY16-17 Estimate	FY17-18 Proposed
Number of seniors served	2,000	1,611	1,933
Welcoming Communities engagements undertaken	N/A	N/A	92
Days to close encampments from report	N/A	N/A	45
Number of unduplicated persons placed in housing	N/A	N/A	235

Systems Development

- **Build the Continuum of Services**

- Advanced contract monitoring
- Financial reviews (audits where appropriate)
- Revamp funding/reporting processes
 - Competitive bid proposals
 - Community participation
 - Frequent (quarterly) reports to CHC and HSN Council Committee
- Expand/Strengthen the human service network
 - Increased technical assistance
 - Faith Based Organizations
- Overhaul Community Center service portfolio

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Systems Development

- Prioritize **Community Needs**
- Alignment of **Services Systems**
- Improve outcomes through **Strategic Investments**
- Deliver **Transformational Change**



FY 2017-2018 Annual Budget: Human and Social Needs

**City Council Briefing
August 16, 2017**

**Nadia Chandler Hardy
Chief of Community Services**

**M. Elizabeth (Liz) Cedillo-Periera, Esq.
Welcoming Communities &
Immigrant Affairs**

**Charletra Sharp Interim Director,
Office of Homeless Solutions**

**Cheritta Johnson Interim Director,
Office of Community Care**



City of Dallas

FY 2017-2018 Annual Budget: Public Safety

**City Council Briefing
August 16, 2017**

**Jon Fortune, Assistant City Manager
City Manager's Office**



City of Dallas

Strategic Priority Overview

- Strategic Objectives
- Organizational Structure
- 2016-17 Major Accomplishments
- 2017-18 Budget Highlights
- Dallas 356 Goals
- Appendix



Strategic Objectives

- Reduce crime rate
- DPD officer recruitment, hiring, & retention
- Reduce response times
- Improve efficiency through technology enhancements
- 911 Call Center Improvement
- Firefighter and police officer safety
- Priority dispatch implementation in DFR
- Staff training & development
- Improve convenience to Municipal Court customers

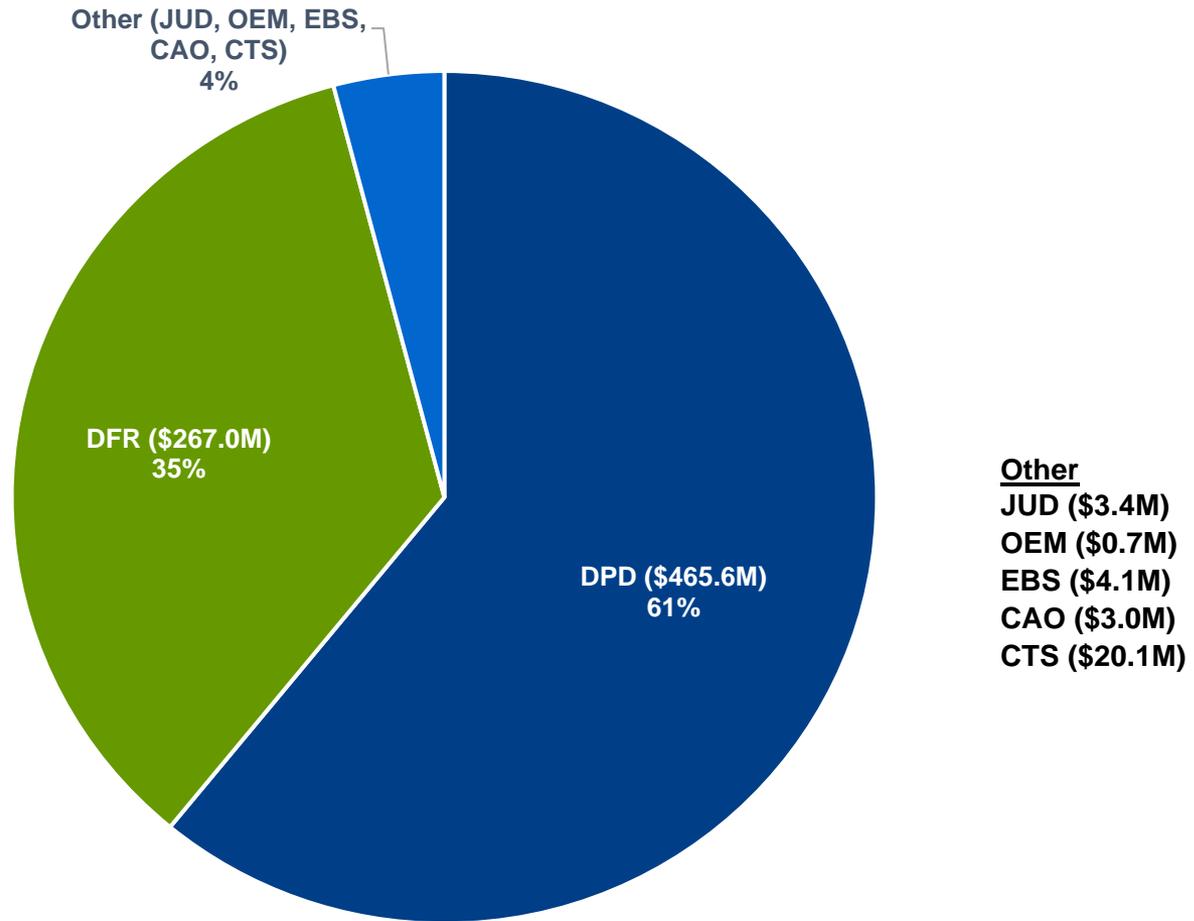
Organizational Structure – Public Safety



Major Accomplishments for FY 2016-17

- Adopted three year Meet & Confer Agreement
- Pension Resolution
- **3rd lowest** crime rate since 1969
- Increased DPD officer safety with deployment of new safety equipment
- Started construction on DPD substation security enhancements
- Jack Evans Police Headquarters security upgrades to be approved in September
- Increased EMS Peak Demand capacity
- Enhanced DFR safety & training program
- Implemented siren security upgrade
- Twelve successful EOC activations
- Improved customer convenience in Municipal Court

FY 2017-18 Budget Overview



Public Safety General Fund Total \$764,270,856



DPD Expenses & Revenues

- Proposed Expenses

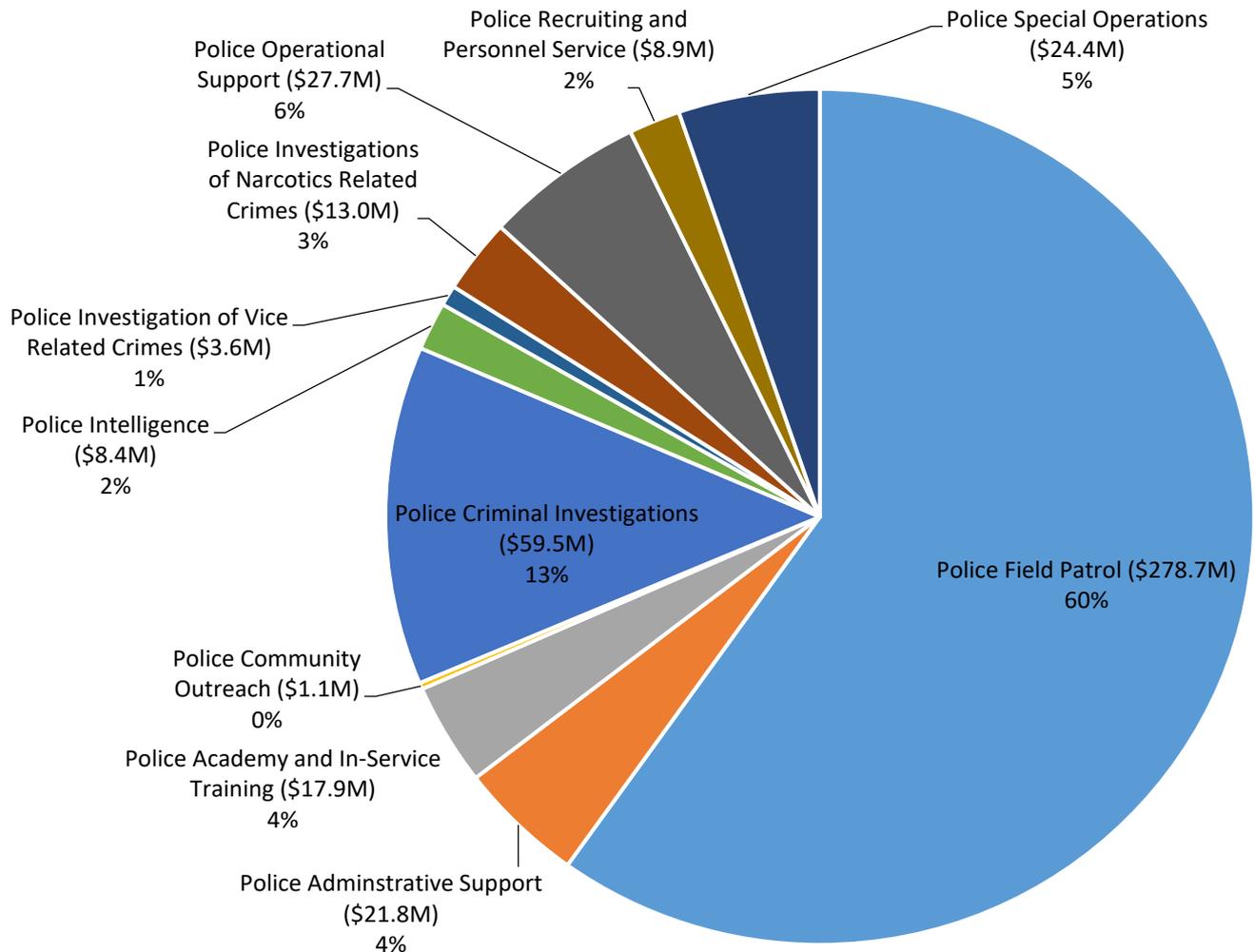
<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
General Fund	\$477,003,576	\$476,158,867	\$465,672,805	\$482,569,093

- Proposed Revenues

<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
*Total	\$26,475,651	\$25,504,292	\$9,588,149	\$9,588,149

*Parking Enforcement and Safelight Programs Transferred to the Transportation Department in FY 2017-18

DPD – FY 2017-18 Budget



**DPD Total Budget
\$465,672,805**

DPD FY 2017-18 Budget Highlights

- **311 Resources** - Resources have been added to 311 Customer Service to support call answering and response to customer inquiries for the Auto Pound
- **Vehicles** - 110 marked squad vehicle replacements (purchased with FY 2016-17 savings)
- **Employee Support** - Two (2) additional psychologists to address an increased workload in dealing with stress management and other job related challenges for public safety personnel

DPD FY 2017-18 Budget Highlights

Civilianization

- Twelve (12) new civilian positions were added to allow for the redeployment of uniformed police officers to patrol or investigative duties;
 - Five (5) civilian Crime Analyst for the Fusion Center
 - Four (4) civilian EBS Security Officers for police facilities
 - Three (3) civilian Risk Analyst Specialists for employee accident review/collision review committee

DPD FY 2017-18 Budget Highlights

- **Organizational Realignment** - Budget includes the transfer of (3) major programs from DPD to other City departments
 - Parking Management and Enforcement (Transportation)
 - Red-Light Camera Photo Enforcement (Transportation)
 - Crisis Intervention (Homeless Services)
- **911 Call Center** - Enhancing Technology with Next Generation 911 to improve service

DPD Staffing Overview – Total Uniform

• October 2016 –	3,338
• Attrition –	(428)
• Hire –	184
<hr/>	
• FY 17 (Estimated) –	3,094
• Attrition –	(250)
• Hire –	250
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• FY18 (Estimated) –	3,094
• Attrition –	(200)
• Hire –	250
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• FY19 (Estimated) –	3,144

DPD Staffing Overview - Patrol

- The department has focused on maintaining the staffing levels in Patrol.

Year	Number
2014 Patrol Bid	1,323
2015 Patrol Bid	1,318
2016 Patrol Bid	1,412
2017 Patrol Bid	1,319
2018 Patrol Est.	1,300
2019 Patrol Est.	1,309

DPD - Staffing Overview

- **Contingency Reserve for Staffing**
 - Goal is to hire as many officers as feasible. Should retention and/or hiring ability exceed expectations
 - Approximately \$3M contingency reserve has been planned in FY 2018-19 to allow for additional hiring above current estimates

DPD Recruiting & Retention Strategy

- Recruiting Focus
- Planned Off-site Recruitment Processing
- Recruiting Outlets
- Evaluate New or Revised Retention Strategies
 - Retention bonuses
 - Mortgage down payment assistance program



DFR Expenses & Revenues

- Proposed Expenses

<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
General Fund	\$254,602,513	\$253,459,416	\$267,026,909	\$278,190,998

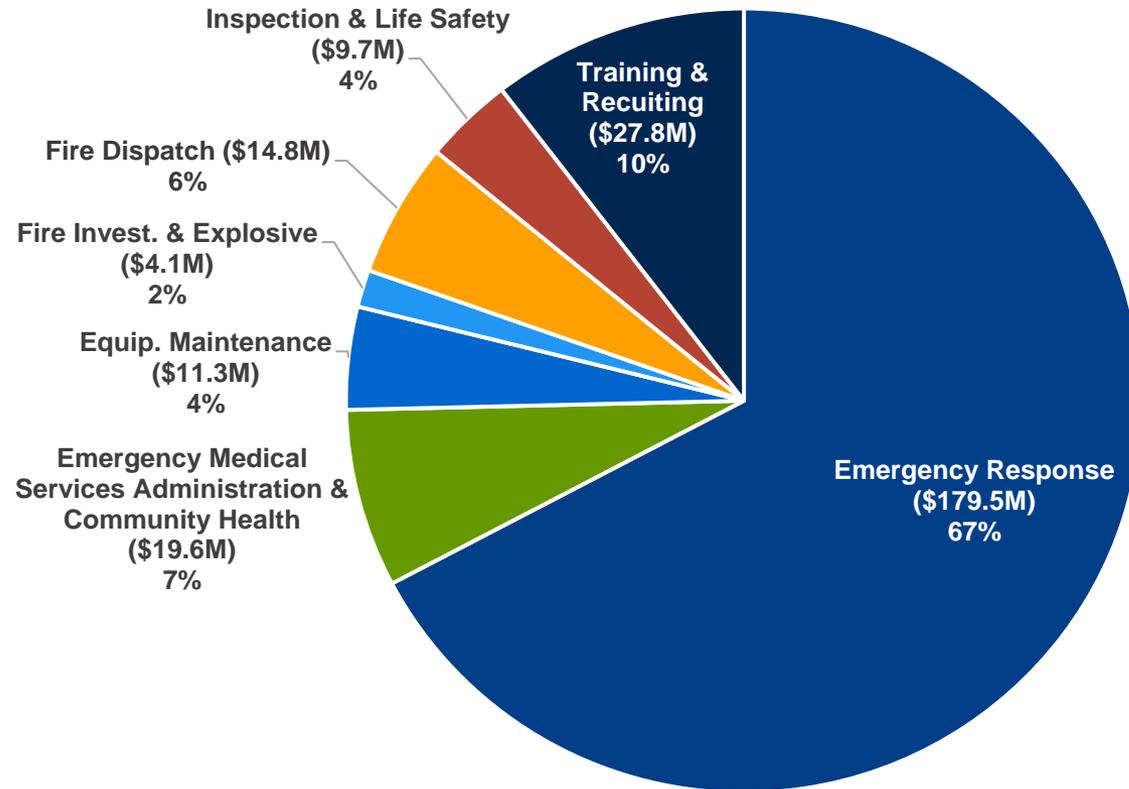
- Proposed Revenues

<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
EMS Administration & Community Health	\$42,619,920	\$40,664,335	\$41,625,215	\$29,446,823
Fire Dispatch & Communications	\$1,123	\$33,515	\$1,100	\$1,100
Emergency Response & Special Operations	\$192,005	\$330,961	\$157,977	\$157,977
Equipment Maintenance & Supply	\$175,000	\$175,000	\$175,000	\$175,000
Inspection & Life Safety Education	\$4,993,518	\$3,413,980	\$2,941,584	\$2,941,584
Total	\$47,981,566	\$44,617,791	\$44,900,876	\$32,722,484

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DFR FY 2017-18 Budget



- Proposed Expenses - \$267,026,909

DFR FY 2017-18 Budget Highlights

- **Additional Ambulance** - One (1) additional full-time ambulance with six (6) FTEs
- **Peak Demand Ambulance** - One (1) new Emergency Medical Services (EMS) peak demand ambulance (overtime)
- **Dispatchers** - Four (4) new FTEs for Fire Dispatch to manage growing call volume
- **Station 58 Staffing (Cypress Water)** - 15 FTEs
- **Training and Promotional Exams (FP&I)**
- **Fire-Rescue Officer Development**

DFR FY 2017-18 Budget Highlights

- **Vehicle Maintenance** – Six (6) Senior Emergency Vehicle Technicians for Maintenance (Reallocation of Funds)
- **Vehicles:**
 - Three (3) Aerial Trucks (replacements)
 - Five (5) Pumper Engines (replacements)
 - Eight (8) Ambulances (1 new / 7 replacements)
 - One (1) Mobile Air Supply Unit (replacement)

DFR Staffing Overview - Total Uniform

• October 2016 –	1,896
• Attrition 2016 –	(189)
• Hire 2016 –	104
<hr/>	
• FY 17 (Estimated) –	1,811
• Attrition –	(116)
• Hire –	241
<hr/>	
• FY18 (Estimated) –	1,936
• Attrition –	(106)
• Hire –	122
<hr/>	
• FY19 (Estimated) –	1,952

DFR Recruitment & Training

- Recruiting Focus
- Planned Off-site Recruitment Processing
- Recruiting Outlets
- Recruiting Initiatives
 - Multiple civil service testing opportunities
 - Improved applicant process
- Academy Staffing Improvement



OEM - FY 2017-18 Budget Highlights

- Proposed Expenses

<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
General Fund	\$637,595	\$737,595	\$715,020	\$739,310

Emergency Preparedness

- Funding for NCTCOG Emergency Preparedness program yearly membership fees (\$15,000)
- Dallas County Health and Human Services (DCHHS) for Health Authority Contract (\$10,000)

CTS - FY 2017-18 Budget Highlights

- Proposed Expenses

<u>Description</u>	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Estimate</u>	<u>FY 2017-18 Proposed</u>	<u>FY 2018-19 Planned</u>
General Fund	\$19,788,513	\$19,768,159	\$20,112,037	\$20,538,230

- Low Sterrett Jail Contract will increase \$671,782
- Identified staff efficiency savings – \$648,061
- Total jail contract costs of \$8,484,644 for FY2017-18
 - Courts has reduced FTE count by 34% in last 5 years
 - No Impact to Service due to: use of technology & phone interactive voice response



Dallas 365 Goals – “We Put Service First 365 Days a year”



PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas		
Department	Measure	Target
Dallas Fire-Rescue	Average response time 1 st paramedic (in minutes)	5:00
Dallas Fire-Rescue	Percent 1 st company responding to structure fires within 5:20 of dispatch	90%
Dallas Police	Homicide clearance rate	56%
Dallas Police	Response time for dispatched Priority 1 calls	8:00
Dallas Police	Number of arrests by Field Patrol	52,000
Dallas Police	Total arrests by Narcotics Division	804
Dallas Police	Percent 911 calls answered within 10 seconds	90%
Dallas Police	Number of community events attended	1,080



FY 2017-2018 Annual Budget: Public Safety

**City Council Briefing
August 16, 2017**

**Jon Fortune, Assistant City Manager
City Manager's Office**

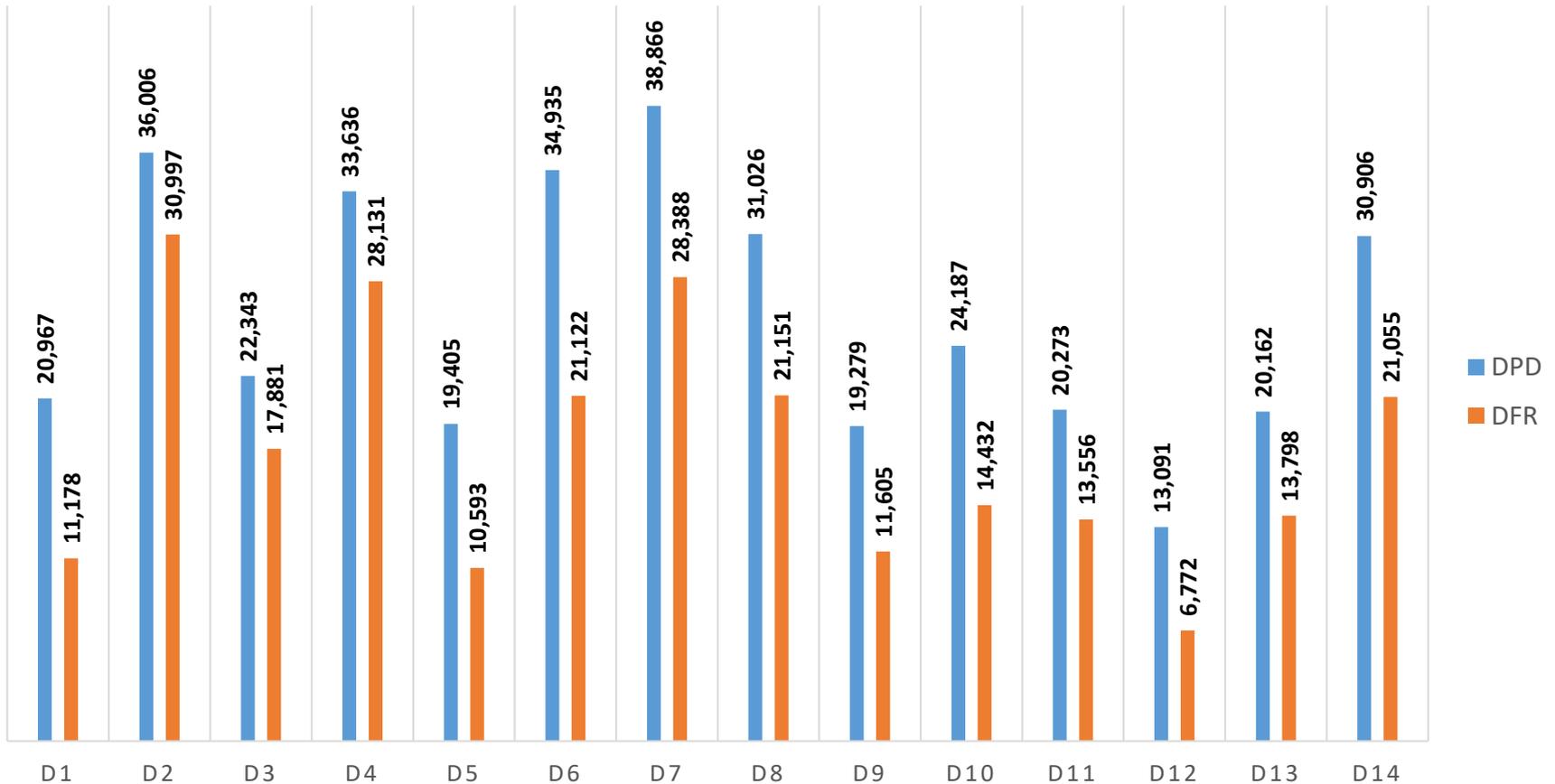


City of Dallas

Appendix



DPD & DFR Dispatched 911 Calls by Council District - YTD



Major Budget Initiatives – Public Safety

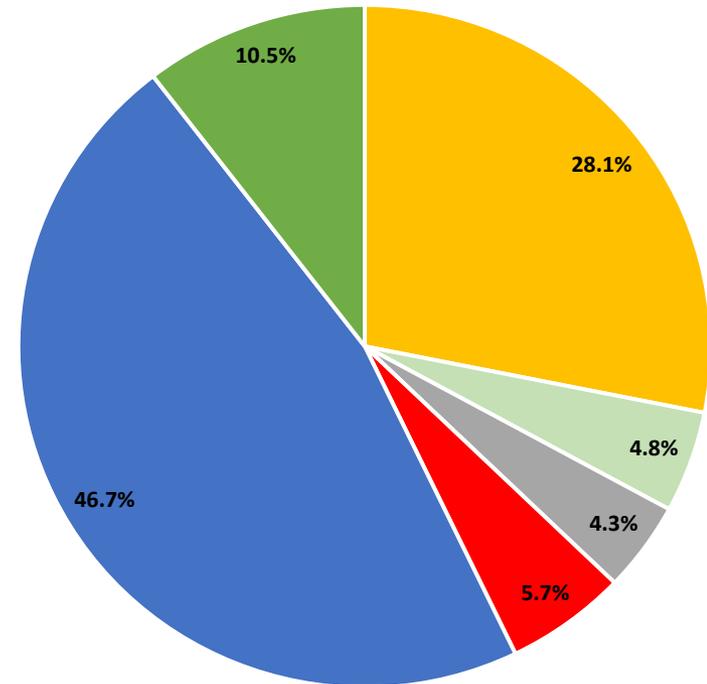
- Pension Resolution
 - HB 3158 Passed
 - City to contribute \$151M to Pension Fund in FY 2017-18
 - City to contribute \$157M to Pension Fund in FY 2018-19
 - City contribution rate increasing from 27.5% of total pay to 34.5% of computation pay
 - Minimal contribution set for next 7 years
 - Employee contribution increasing from 8.5% to 13.5%

Major Budget Initiatives – Public Safety

Percentage Pay Increase During 3-year Agreement

Percentage Pay Increase over term of Agreement

- Over 57% of Officers will receive at least a 25% pay increase over the three-year term of this Agreement



■ Less than 10% ■ 11% to 14.9% ■ 15% to 19.9%
■ 20% to 24.9% ■ 25% to 29.9% ■ 30% or More

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Major Budget Initiatives – Public Safety

2016 Meet and Confer Agreement

Year 1 (FY16-17)	Year 2 (FY17-18)	Year 3 (FY18-19)
<ul style="list-style-type: none"> • Step increase - “Double-steps” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$46,870 - Police Officer or Fire Rescue Officer 	<ul style="list-style-type: none"> • Step Increase - “Single-step” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$49,207 - Police or Fire Rescue Officer • Increase Certification Pay (see next slide) 	<ul style="list-style-type: none"> • Step increase - “Double-step” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$51,688 Police Officer, Fire Rescue Officer • Starting October 1, 2018 the starting pay for a Police Officer with a Bachelor’s degree will be \$55,288.



Major Budget Initiatives – Public Safety

Increase Certification Pay

- Effective the first day of the first uniformed pay period after January 1, 2018, rates for Certification Pay (Texas Commission on Law Enforcement and Texas Commission on Fire Prevention) will be adjusted as follows:

	Intermediate	Advanced	Master
Police Current	\$200/month		\$500/month
<i>Police New</i>	<i>\$200/month</i>	<i>\$400/month</i>	<i>\$600/month</i>
Fire Current	\$175/month	\$250/month	\$500/month
<i>Fire New</i>	<i>\$200/month</i>	<i>\$400/month</i>	<i>\$600/month</i>

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DPD Accomplishments - Officer Safety

- Increased Officer Safety by:
 - Purchased heavy ballistic vests and ballistic helmets
 - Purchased ballistic door panels for marked squads
 - Purchased protective ballistic shields for field operations
 - Deployed 14 donated and specially equipped Tahoe's for Patrol emergency response teams
 - City Council approved the purchase of 500 replacement Patrol rifles (pending exchange)
 - Deployed 1,000 body cameras

DPD Accomplishments - Security Upgrades

- Jack Evans Police Headquarters Lobby Security Upgrades
 - Approximately \$2M construction contract scheduled for Council consideration on September 13th
 - Ballistic protection in the lobby by adding panels and upgrading the information desk
 - Access control system enhancements (card readers)
 - Replacement turnstiles, doors and control room
 - Additional \$500K proposed in FY 2017-18

DPD Accomplishments - Substation Lobby Improvements

- Each of the seven substation lobbies received ballistic enhancements to protect officers
- Access control systems being installed at the North Central and Northwest substations (the only two locations lacking such systems today)
- Ballistic protection being installed at front desks, lobby doors, and windows

Construction has
Started!



South Central Police Substation work in progress

DPD Overtime Summary

Dallas Police Department 5 Year Overtime Summary

	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY18-19
	Actual	Actual	Budget	Estimate	Proposed	Planned
Uniform Overtime	\$15,694,568	\$25,501,150	\$16,133,037	\$27,393,104	\$20,993,171	\$22,413,049
Civilian Overtime	\$2,304,700	\$2,643,751	\$0	\$2,676,265	\$2,178,073	\$2,178,073

DFR Overtime Summary

5-Year Overtime Summary

	FY 2014-15	FY2015-16	FY 2016-17		FY 2017-18	FY 2018-19
	Actual	Actual	Budget	Estimate (June FTA)	Proposed	Planned
Total DFR Uniform Overtime	\$8,045,381	\$9,009,649	\$7,262,583	\$ 13,943,121	\$ 11,204,204	\$ 11,005,561
Civilian Overtime for Maintenance Division	\$ 372,681	\$ 419,985	\$ 118,265	\$ 361,934	\$ 31,114	\$ 31,114
DFR Department Total	\$8,418,062	\$9,429,634	\$7,380,848	\$ 14,305,055	\$ 11,235,318	\$ 11,036,675



DFR FY 2018-19 Budget Highlights

- **Additional Ambulance** - One (1) full-time ambulance with six (6) FTEs
- **Peak Demand Ambulance** - One (1) peak demand unit overtime

DPD 911 Communications Update

- Service Level Goal – Answer 90% of 911 Calls in 10 seconds
 - YTD = 84.29%
 - July 2017 = 94.9%
- Staffing Level Goal – 102
 - Current Staffing as of August 11 = 104 (includes trainees)
- Technology Improvements – Vesta upgrade and Computer Aided Dispatch equipment to be completed in Oct.
- Call Center Environmental Improvements – work has started

DPD - 2017 Proposed Bond Program Improvements (security enhancements by facility)

Police Facility	Cost	Scope
1. Jack Evans HQ	\$1,250,000	Fencing, perimeter security needs
2. Central	\$744,000	Fencing, perimeter security, electrical needs
3. North Central	\$750,000	Fencing, perimeter security needs
4. Northeast	\$1,075,000	Fencing, perimeter security needs
5. Northwest	\$775,000	Fencing, perimeter security needs
6. South Central	\$775,000	Fencing, perimeter security needs
7. Southeast	\$775,000	Fencing, perimeter security needs
8. Southwest	\$775,000	Fencing, perimeter security needs
9. Southwest	\$1,250,000	Parking lot expansion



DFR 2017 Proposed Bond Program Improvements

Proposed Project	Cost
Fire Rescue Training Center – Repair/replace site pole lights and bases; new LED lighting; complete re-wire	\$0.150M
Replace Fire Station #36 – 3241 N. Hampton Rd.	\$6.990M
Replace Fire Station #46 – 331 E. Camp Wisdom Rd.	\$7.525M
New Fire Station at Loop 12 and Jim Miller	\$6.900M
HVAC, Waterproofing, Electrical, and Mechanical Improvements: <ul style="list-style-type: none"> • Fire Stations 5, 8, 9, 11, 12, 13, 18, 24, 25, 43, 51 and 53 • Training Center • Life Safety & Professional Standards Bureau 	\$1.222M
Interior Renovations (kitchens, showers, and living quarters) at 15 Fire Stations	\$1.125M



Memorandum



CITY OF DALLAS

DATE August 16, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **The Fiscal Year 2017-18 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability**

On Wednesday, August 16, 2017, Jody Puckett and I will brief Council on the Fiscal Year 2017-18 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability. Presentation materials have been attached for your review.

Please let me know if you have any questions.



Majed A. Al-Ghafry
Assistant City Manager

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 Bizar Tolbert, Chief of Staff to the City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

FY 2017-18 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 16, 2017**

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

**Jo M. (Jody) Puckett,
Assistant City Manager (I)**



City of Dallas

Strategic Priority Overview

- Strategic Priority Statement
- Organizational Structure
- FY 2016-17 Major Accomplishments
- FY 2017-18 Budget Highlights
- Dallas 365 Goals

Strategic Priority Statement



Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas' citizens

- Citizens ranked maintenance of infrastructure as their highest priority in the 2016 Community Survey.
- We recognize that mobility solutions and infrastructure form the foundation of the City's ability to provide **Service First**.
- The FY 2017-18 budget includes enhancements for a sustainable, growth-oriented system to move people and goods safely, efficiently, and effectively.

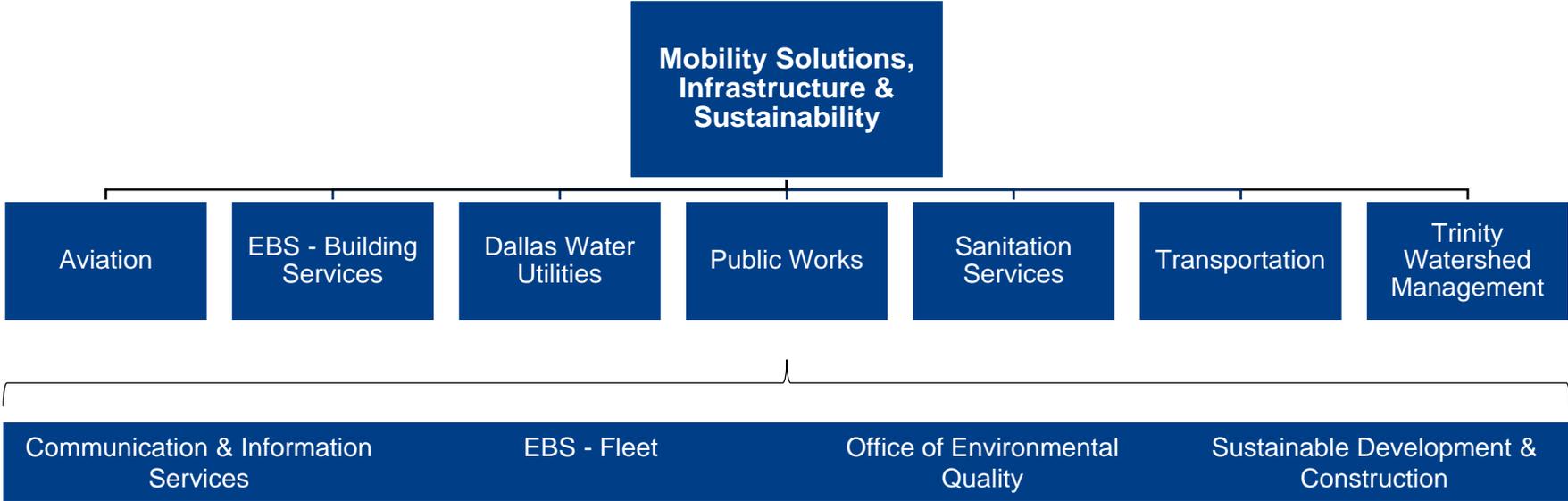


Strategic Priority Statement

- Focusing on Transportation Services
- Maintaining Streets, Alleys, and Traffic Signals
- Serving Air Travelers
- Enhancing Water, Sanitation, and Storm Drainage Systems
- Investing in City Facilities



Organizational Structure



FY 2016-17 Major Accomplishments



FY 2016-17 Major Accomplishments

- Opened a new state-of-the-art recycling facility at the McCommas Bluff Landfill through a public/private partnership
- Completed construction of three fire stations and renovation of two libraries
- Completed design for Phase I of DPD lobby security improvements
- Began design of 63 erosion control projects and completed construction of Baker Pump Station, along with several other major maintenance projects
- Continued Phase I and II runway reconstruction projects at Dallas Executive Airport (roads, taxiway improvements, etc.)
- Completed design to rehabilitate Taxiway B at Love Field

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FY 2016-17 Major Accomplishments

- Began construction of Love Field Parking Garage C
- 28 street and thoroughfare projects and 86 street resurfacing projects (107 lane miles)
- Two Complete Street and four Streetscape/Urban Design projects
- Reconstructed 300 pedestrian ramps
- Installed approximately 70 miles of water and wastewater mains
- Completed rehabilitation improvements at the Central Wastewater Treatment Plant, extending the service life of the facility

FY 2017-18 Budget Highlights

- Realigning existing resources to establish a new Transportation Department
- Adding \$2 million in matching funds for State and Federal grants to replace 30 traffic signals
- Investing \$6 million more in streets and alleys
- Increasing funding for major maintenance of City buildings to \$6.5 million
- Providing 147 billion gallons of clean water for drinking and fire protection
- Increasing funding by \$5 million to address deferred major maintenance and/or design for erosion control and other drainage improvements
- Implementing electronic plan review to streamline the building permit review process

Dallas 365 Goals

WE PUT SERVICE FIRST 365 DAYS A YEAR

- Dallas 365 will align measures important to citizens
- Quarterly reports will be made to the public to better inform citizens about the progress of specific City programs and services



Dallas 365 Goals



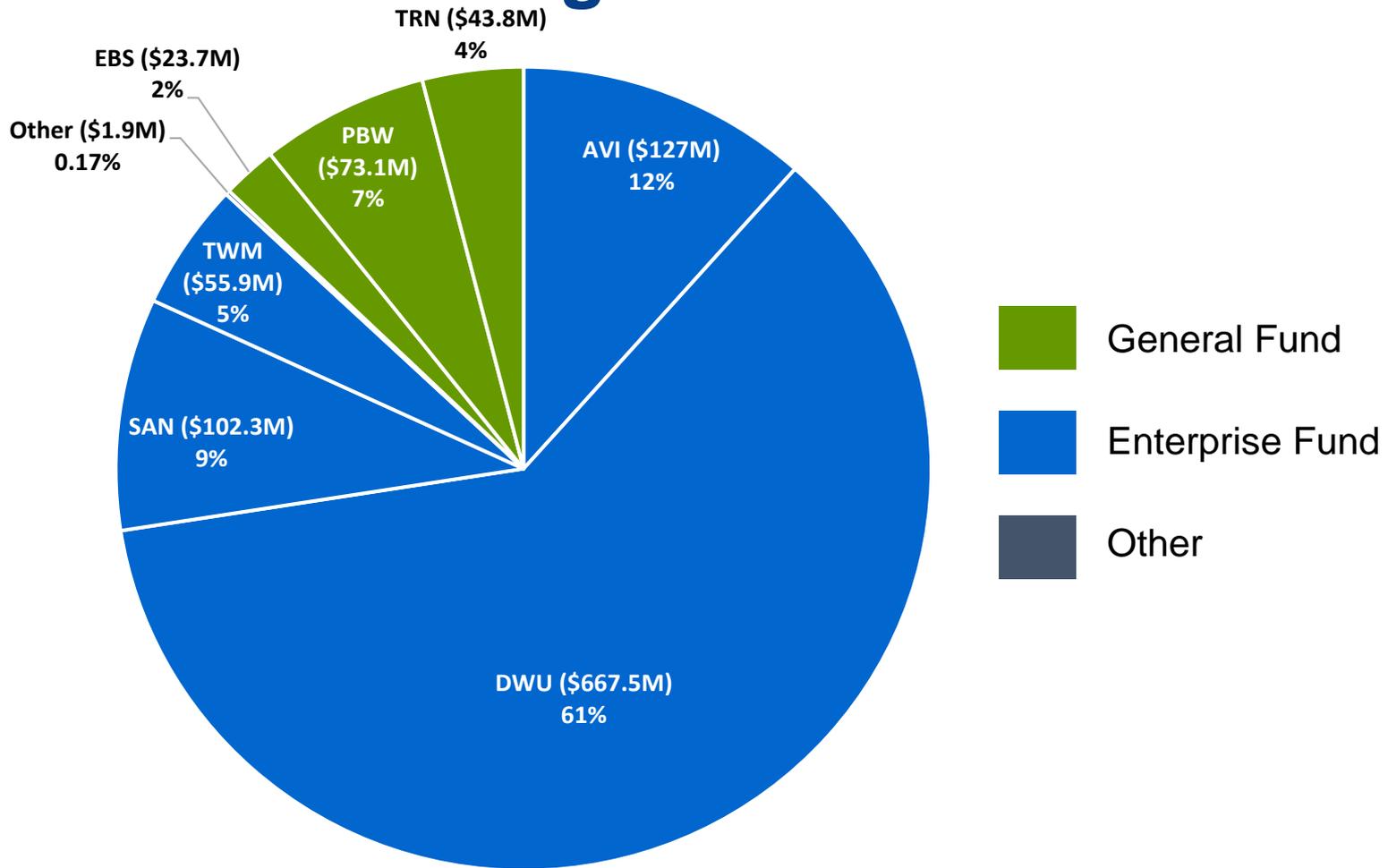
MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

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

Department	Measure	Target
Public Works	Number of potholes repaired	34,100
Public Works	Percent street segments completed within scheduled work days	91%
Public Works	Number of lane miles resurfaced	187
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11.50
Sanitation Services	Tons of residential recyclables collected	57,615
Transportation	Percent of streets thoroughfare street lights working	96%
Transportation	Percent of streets with visible striping	50%
Dallas Water Utilities	Meter reading accuracy rate	99.95%



FY 2017 – 18 Budget Overview



FY 2017-18 Proposed Budget: **\$1,095,325,752**

Focusing on Transportation Services

- To better focus on our mission of **Service First**, resources were realigned to create a new Transportation Department.
- Its mission is to be the leader in transportation activities throughout the region with added focus on our City core



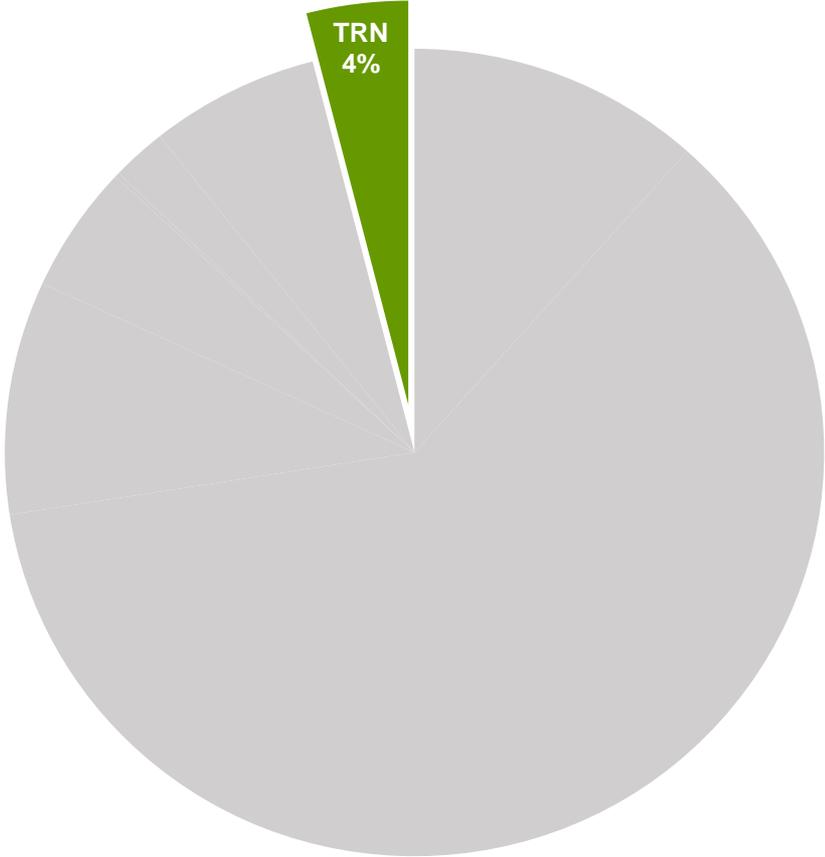
Transportation

The new Transportation Department will execute its mission by:

- Developing multimodal transportation plans and programs
- Coordinating services among transportation providers
- Exercising comprehensive responsibility for transportation operations



Transportation



FY 2017-18 Proposed Budget: **\$43,825,574**

Transportation

The Transportation FY 2017-18 proposed budget includes funding for:

- Electricity and maintenance of 88,000 street lights
- Operation of more than 4,500 metered parking spaces, generating nearly \$10 million in revenue
- Installation, repair, and maintenance of:
 - 1,400 school/pedestrian flashers
 - 25,000 traffic control signs
 - 419 linear miles of pavement markings
 - 1,500 traffic signals
- Conduct 6,100 field studies to prevent accidents, reduce congestion, and improve way-finding

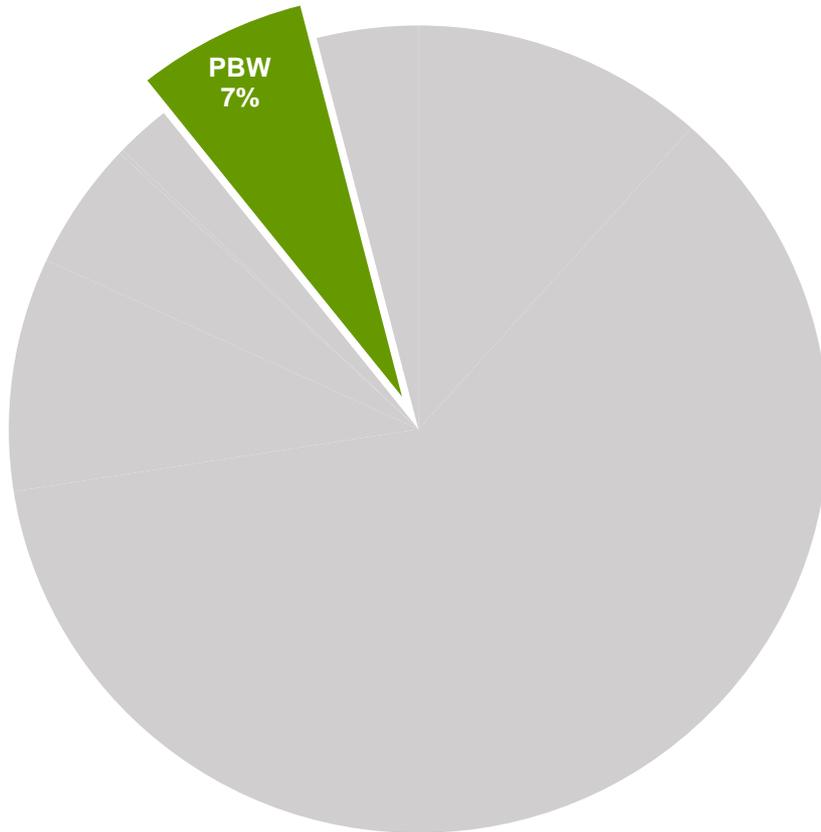


Maintaining Streets, Alleys, and Traffic Signals

- The City boasts transportation assets worth nearly \$20 billion:
 - 11,770 lane miles of streets
 - 1,402 lane miles of alleys
 - 4,800 miles of sidewalks
- Street Condition:
 - Streets degrade at 4.8% annually equaling 565 lane miles
 - The City plans to improve 582 lane miles in FY 17-18 (maintenance program, DWU, Bond)
 - This achieves zero degradation to streets network

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Public Works



FY 2017-18 Proposed Budget: **\$73,137,927**

Public Works

The Public Works FY 2017-18 proposed budget includes funding for:

- Rehabilitation to 582 lane miles of streets to extend their life expectancy
- Addressing approximately 35,000 customer service requests
- Sweeping of approximately 2,200 gutter miles
- Maintenance and mowing of approximately 1,700 acres of median/ROW



Serving Air Travelers

The Aviation FY 2017-18 proposed budget will include funding for:

Love Field

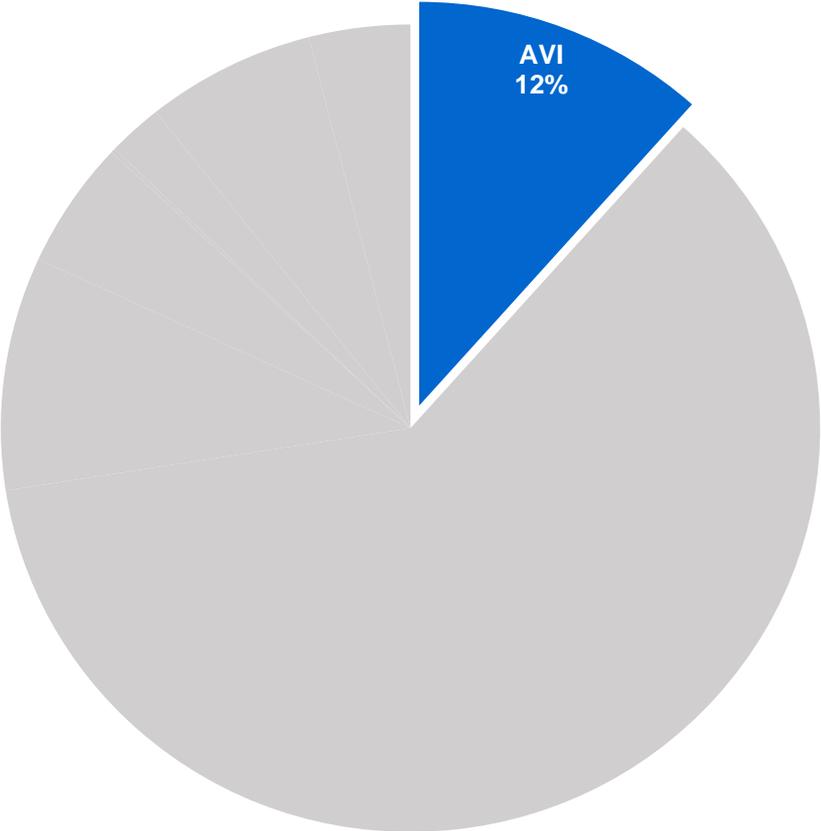
- Completing Garage C construction
- Onsite airfield improvements
- Constructing indoor pet relief area

Dallas Executive

- Extending Runway 13/31
- Constructing DPD helicopter facility



Aviation



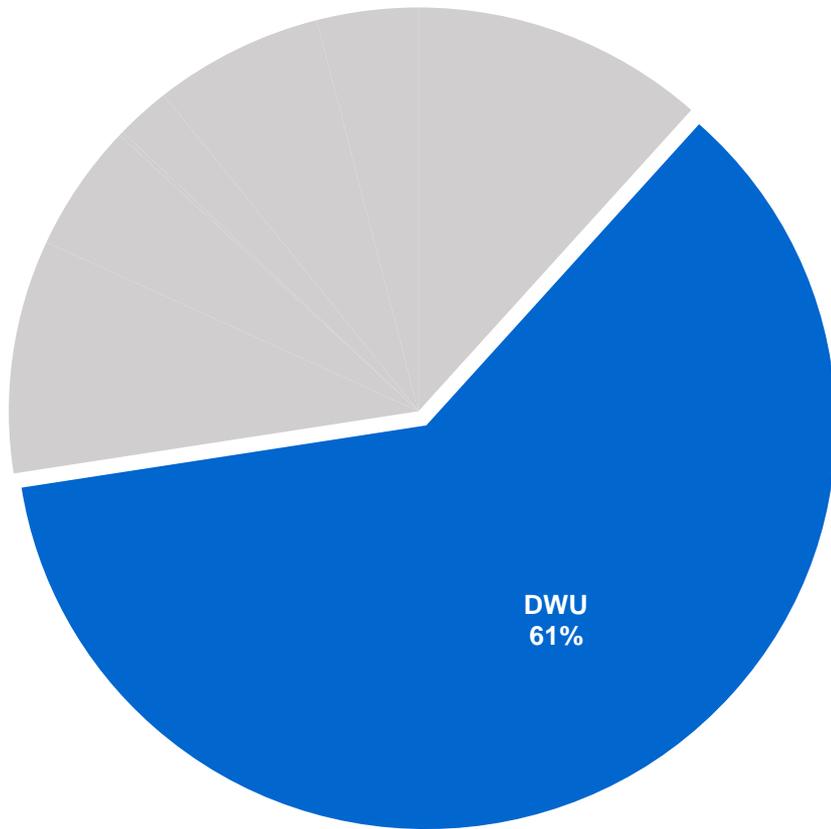
FY 2017-18 Proposed Budget: **\$127,028,405**

Enhancing Water, Sanitation, and Storm Drainage Systems

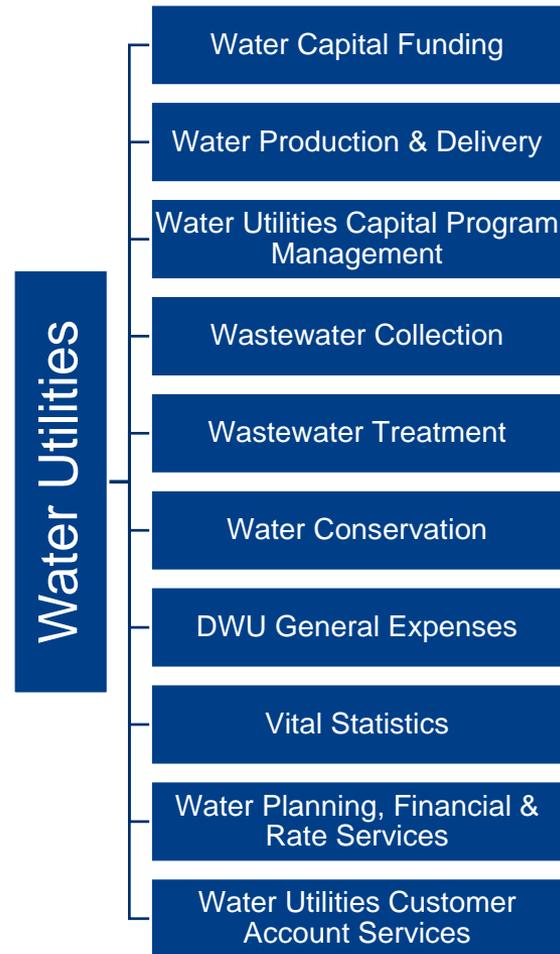
- The City must continue to address major and deferred maintenance in water and sewer, sanitation, and storm drainage services
- The budget includes fee and rate increases for each of these services to continue to upgrade and expand existing systems



Dallas Water Utilities



FY 2017-18 Proposed Budget: **\$667,471,388**



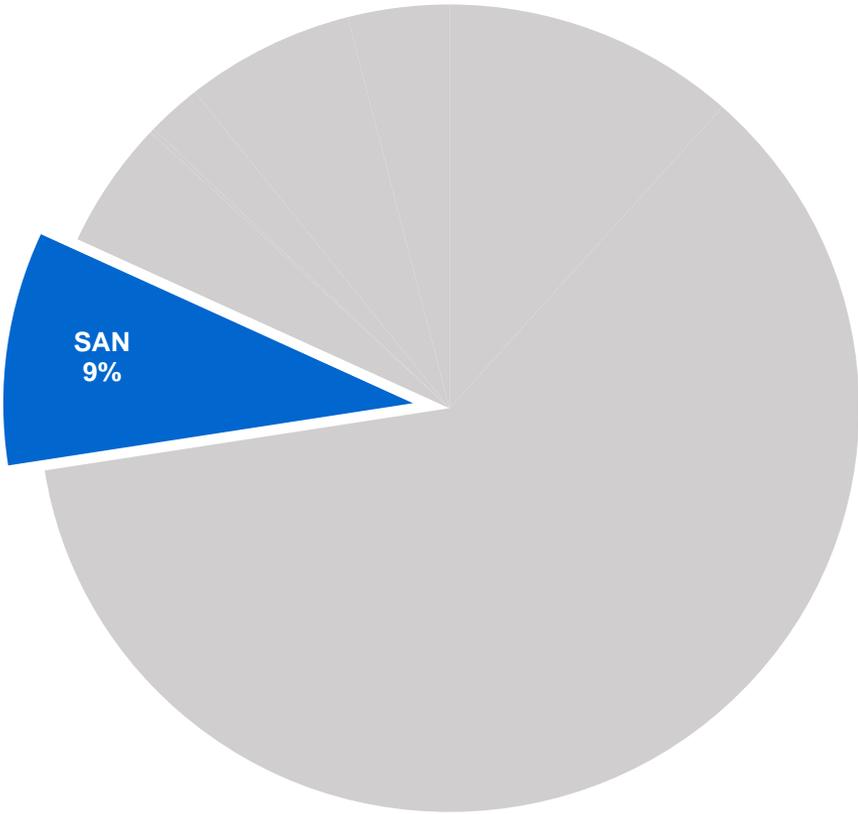
Dallas Water Utilities

The DWU FY 2017-18 proposed budget includes funding for:



- Operating and maintaining three water and two wastewater treatment plants and nearly 9,000 miles of water and wastewater mains
- Replacing 77 miles of water mains
- \$10.6 million increase in capital funding
- Retail revenue increase of 1.6 percent, which will allow for continued maintenance of more than \$5 billion in infrastructure assets

Sanitation Services



FY 2017-18 Proposed Budget: **\$102,279,097**



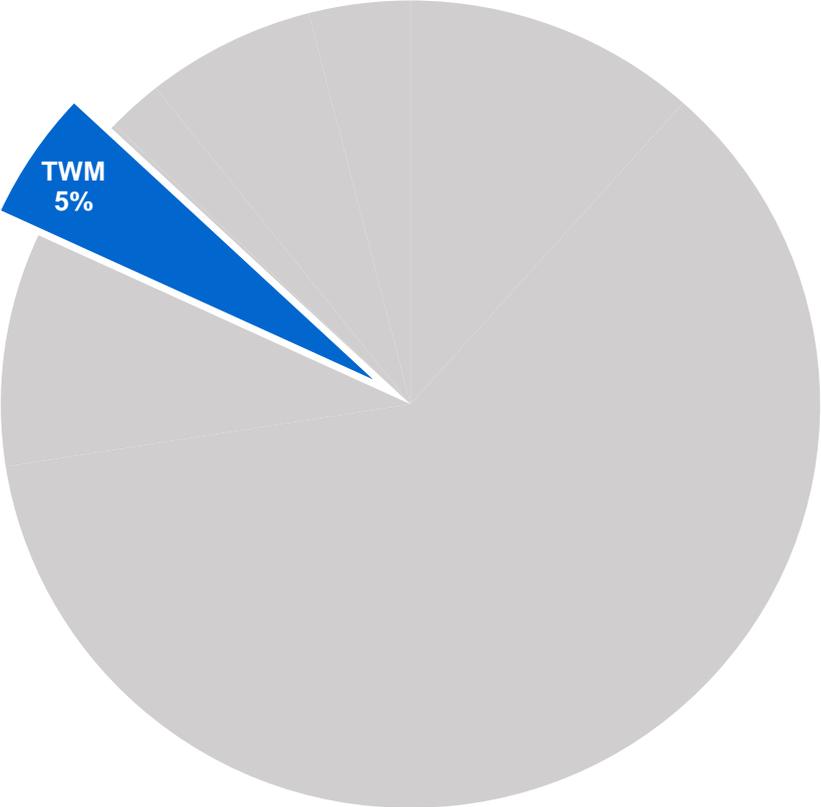
Sanitation Services

The Sanitation Services FY 2017-18 proposed budget includes funding for:

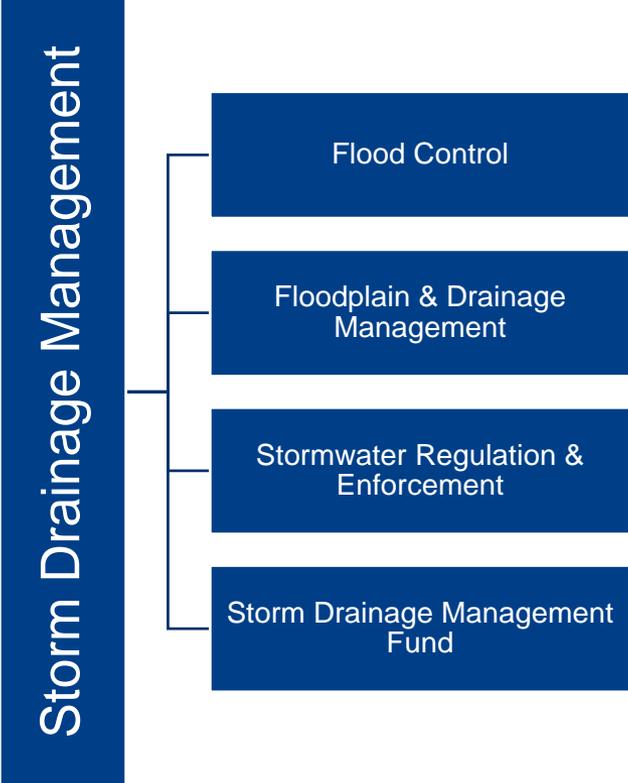
- Fleet and equipment replacement
- Landfill infrastructure and other capital improvement needs
- Waste diversion program advancements and education
- A residential fee increase of 3.5 percent, which will cover costs for personnel and health care, General Fund service increases (e.g. street maintenance, 311 services, technology and risk management), and roll-cart replacement.



Storm Drainage Management



FY 2017-18 Proposed Budget: **\$55,936,837**



Storm Drainage Management

The SDM FY 2017-18 proposed budget includes funding for:

- City-wide regulatory drainage compliance
- Major maintenance:
 - Flood Management Area clean-ups
 - Channel maintenance and repairs
 - Pump stations and sumps
 - Levees
- Residential customers will see an average monthly increase of \$0.63, which will address deferred maintenance needs



Fee Increases

Typical Residential Monthly Bill for Service*

Fiscal Year	DWU	SAN	TWM-SDM
FY17	\$66.09	\$24.32	\$6.46
FY18	\$67.12	\$25.18	\$7.09
FY19	\$68.99	\$25.84	\$7.41

* Actual charges will vary based on consumption.

Investing in City Facilities

Multiple functions support the City's short- and long-term investments in City facilities, including:

- Communication and Information Services
- Equipment and Building Services
- Office of Environmental Quality
- Sustainable Development and Construction

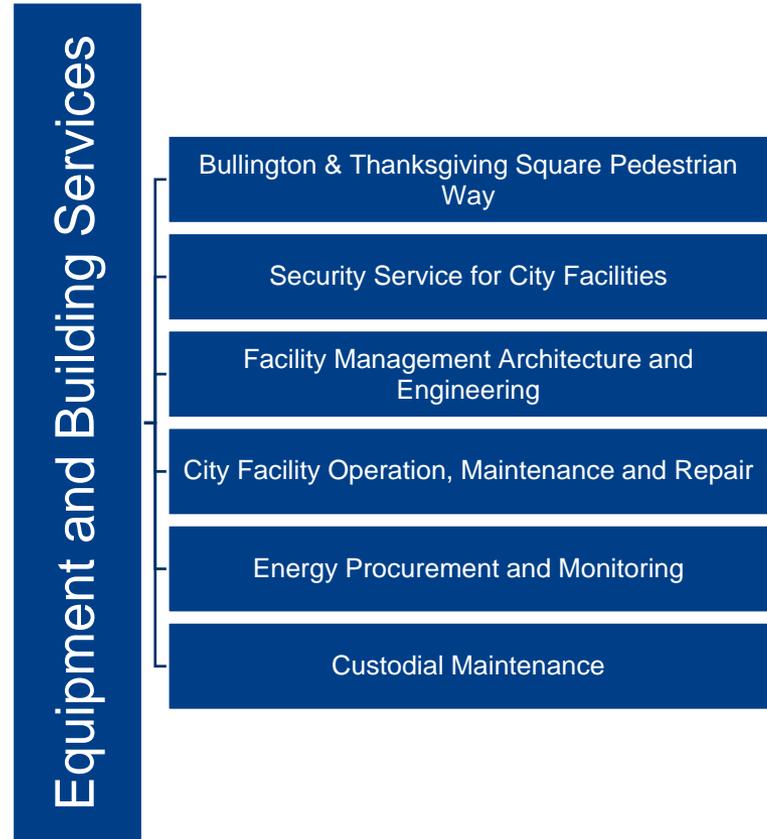
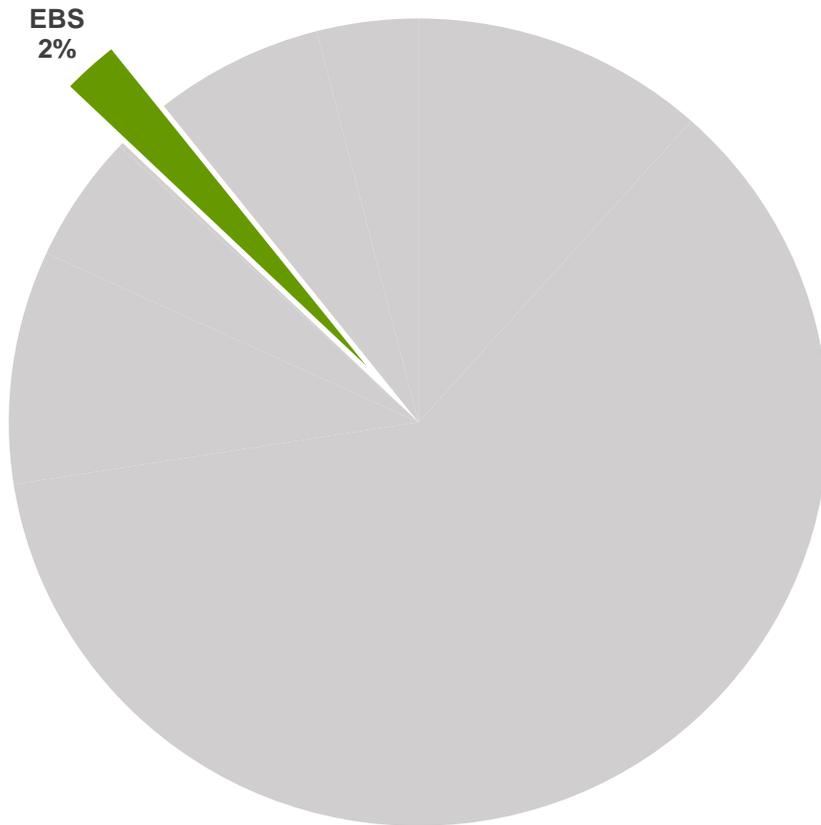
The FY 2017-18 proposed budget for these areas includes:

- Significantly increasing funding for major maintenance and capital construction of City facilities, including fire stations, libraries, and recreation centers

Investing in City Facilities, cont.

- Targeted funding (\$1 million) for cultural facilities
- Upgrading technology at the 911 center and 911 back-up facilities
- Environmental Management System, which drives improvement of City operations, minimizes environmental risk to infrastructure, and protects vital resources
- Continued investment in:
 - Enterprise Asset Management
 - Electronic Plan Review
 - Advanced Traffic Management System

Equipment and Building Services



FY 2017-18 Proposed Budget: **\$23,743,436**

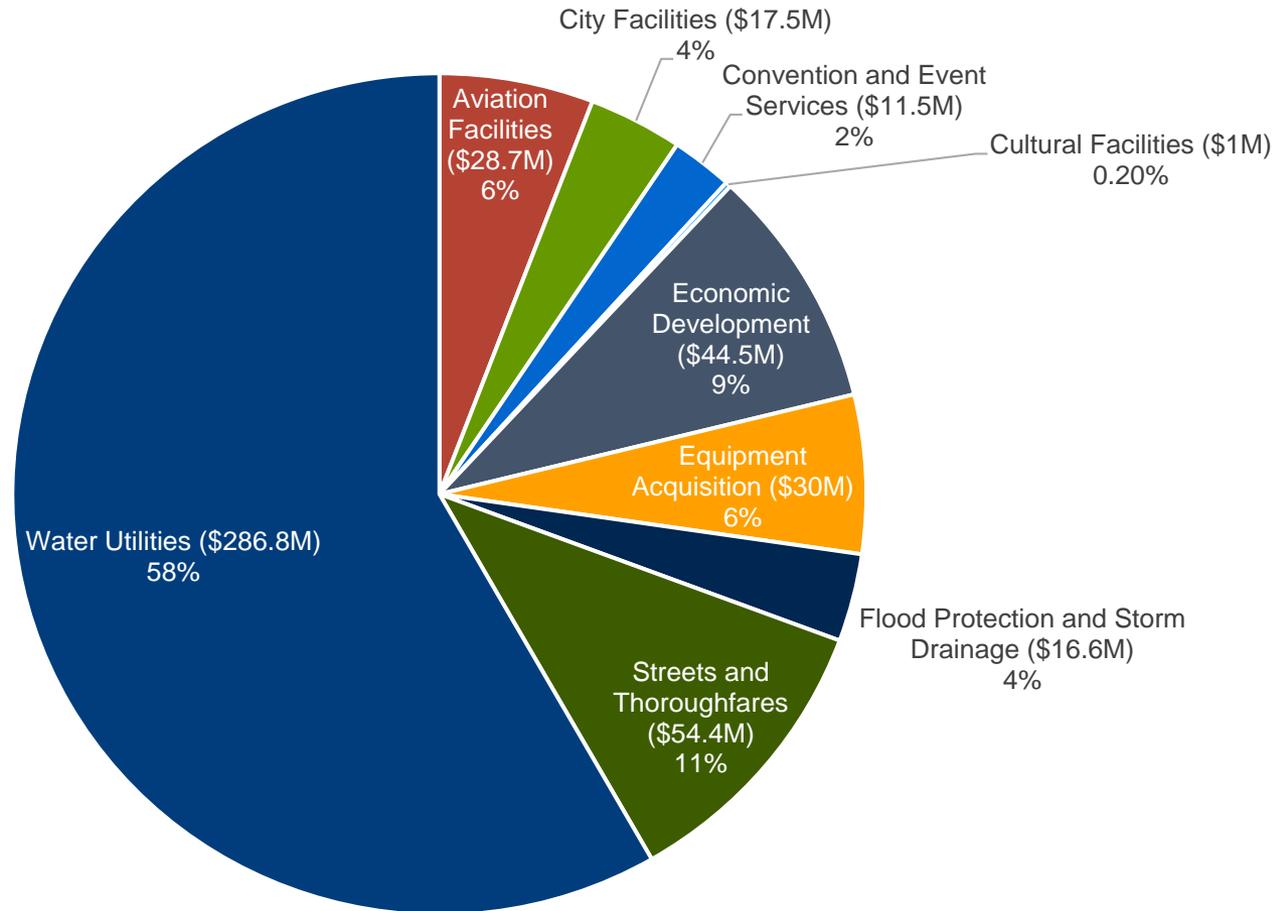
Equipment and Building Services

The EBS FY 2017-18 proposed budget increases funding for major maintenance and capital construction funding to address:

- Completing the design for the City Hall electrical upgrade
- Completing construction of lobby security improvements at Jack Evans Police Headquarters and seven DPD substations



FY 2017-18 Proposed Capital Improvement Budget - \$492.1 Million



Future Outlook

Approach for future years:

- Gradual increase in cash investment from general fund to address City facilities
- Address major maintenance and deferred maintenance through nominal fee increases
- Address major system wide projects periodically with a combination of cash and debt issuance

FY 2017-18 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 16, 2017**

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

**Jo M. (Jody) Puckett,
Assistant City Manager (I)**



City of Dallas

FY 2017-18 Annual Budget: Economic and Neighborhood Vitality

City Council Briefing

August 16, 2017

**Raquel Favela
Chief of Economic
Development and
Neighborhood Services**



City of Dallas

Strategic Priority Overview

- Strategic Priority Statement
- Organizational Structure
- FY 2016-17 Major Accomplishments
- FY 2017-18 Budget Highlights
- Dallas 365 Goals



Strategic Priority Statement

- Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

Strategic Priority Statement

- Increasing the total funds available for home repair from \$6.7 million to \$9 million, including grant funds.
- Conduct Market Value Analysis to assess the City's existing real estate conditions and provide the basis for development of housing strategy and economic development plan
- Improve Neighborhood Plus coordination by integrating the AmeriCorps VISTA program (fund through General Fund once grant funding expires)
- Partnering with the community to build a safe and dynamic Dallas



Organizational Structure



FY 2016-17 Major Accomplishments

- \$300,000,000 private investment leveraged
- 1,500 downtown residential units added to existing stock
- Leveraged private investment per public dollar (Area Redevelopment): \$5.00
- \$820,000 grants/loans funded – South Dallas/Fair Park Trust Fund
- Number of productions: 313; Number of Shoot Days Completed: 2,519 (Dallas Film Commission)

FY 2016-17 Major Accomplishments

Public/Private Partnership Program

- 16 projects approved by City Council anticipated to result in the creation or retention of 3,675 jobs and approximately \$271 million in new private investment
 - 9 projects (56.25%) in southern Dallas
 - 2 projects (12.50%) in Downtown
 - 5 projects (31.25%) in northern Dallas
- Estimated public investment for these projects (assuming all move forward) is \$18.86 million (tax abatements \$6.38 million and grants \$12.48 million)
- City leverage: \$14.40 of private investment for each public dollar committed

FY 2016-17 Major Accomplishments

Small Business Initiatives

- Supported small business startup and expansion to increase job creation and retention and provide community amenities
 - Small businesses employ nearly one third of the city's workforce and are major contributors to the City's tax base
 - Tools available for small business:
 - South Dallas Fair Park Trust Fund,
 - Revolving Loan Fund Program (Under PeopleFund management), and
 - Dallas Business Resource And Information Network (B.R.A.I.N)
- Workforce Readiness, Placement, and Retention Pilot initiative
 - Addresses skills gap associated with unemployment and underemployment in Dallas
 - Will provide career path training for entry-level and middle-skilled positions for individuals in the most disconnected/high poverty areas

FY 2016-17 Major Accomplishments



Dallas Film Commission

First Season of USA Network's *Queen of the South*
(Season Two airing now)



FY 2016-17 Major Accomplishments

Dallas Film Commission

“Dallas Named One of MovieMaker Magazine’s Best Places to Live and Work as a Moviemaker in 2017”



Dallas Film Commission

- Number of Productions: 328*
- Number of Shoot Days Completed: 2,046*

**Conservative – not able to track all projects*

‘11.22.63’ – HULU – a Warner Brothers production



10

FY 2016-17 Major Accomplishments

Housing & Neighborhood Revitalization

- Building local capacity through training and technical assistance
- To-date, completion of 703 units in development, homebuyer assistance and home repair
- FY 2016-17 expenditure of \$11.7M to support the creation and preservation of housing

FY 2017-18 Budget Highlights

- MVA steering committee established to develop a three-year rolling strategic plan for housing and economic development
- Strategic investments aligned with MVA
- Design and create programs to address community-defined needs
- Address market deficiencies in a comprehensive manner
- More funding directed towards programs and less administration costs

Goals



DALLAS 365



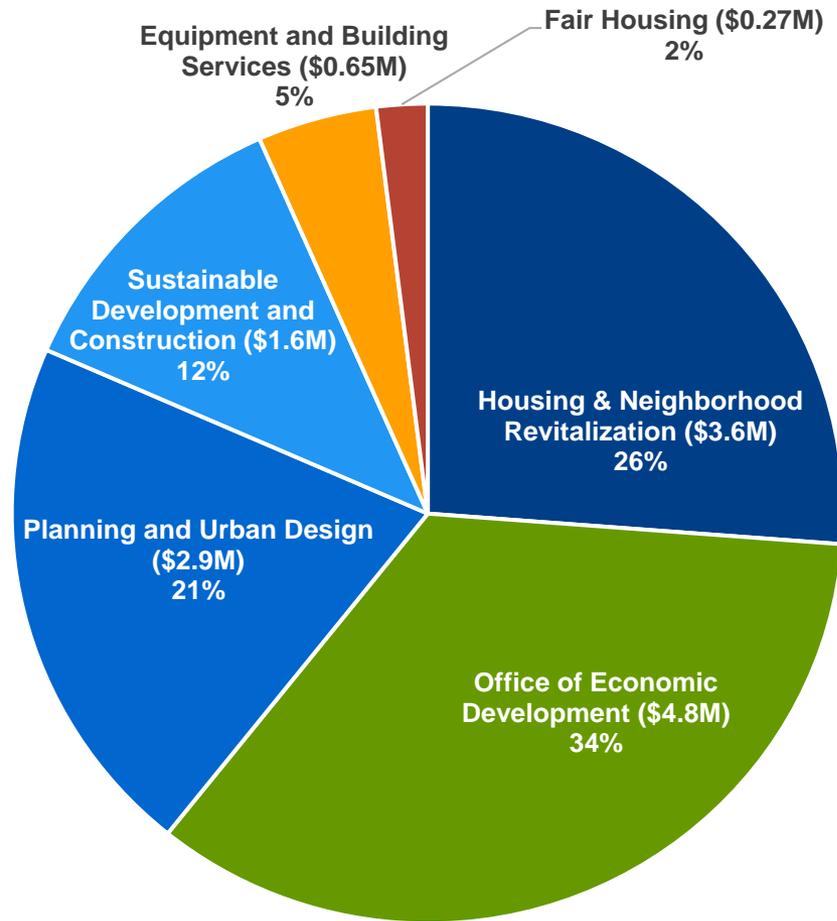
ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

Department	Measure	Target
Housing and Neighborhood Revitalization	Average cost per home repair	\$75,000
Housing and Neighborhood Revitalization	Number of housing units produced	305
Office of Economic Development	Net new jobs created (note: new measure)	TBD
Sustainable Development and Construction	Overall value of permits issued	\$4 billion



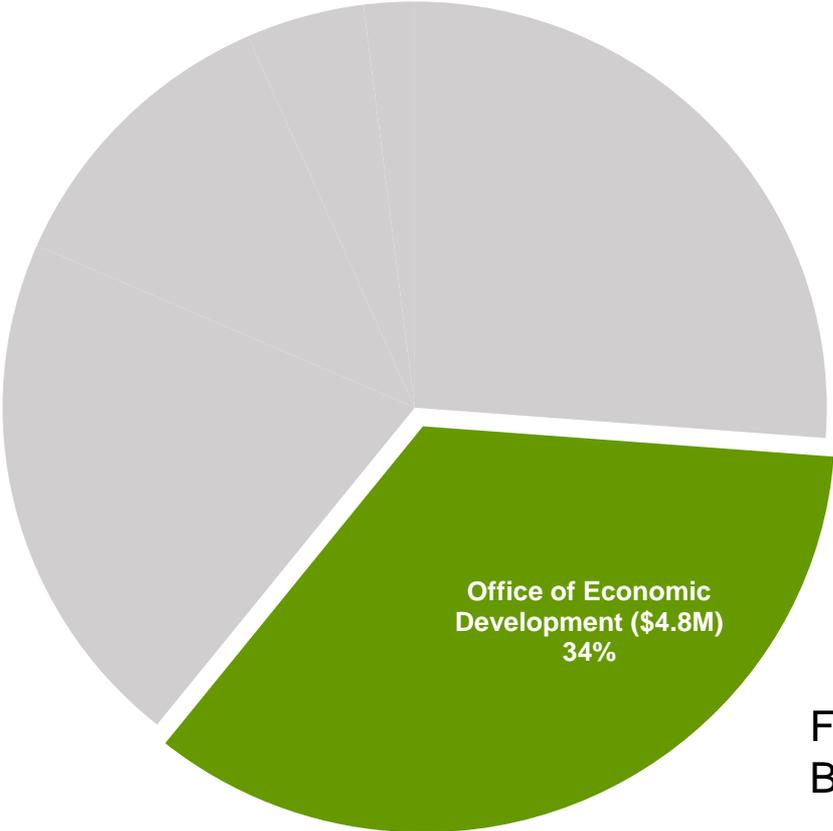
FY 2017-18 Budget Overview



*Excludes enterprise funds and TIF payments

FY 17-18 Proposed Budget: **\$14,006,097**

Office of Economic Development



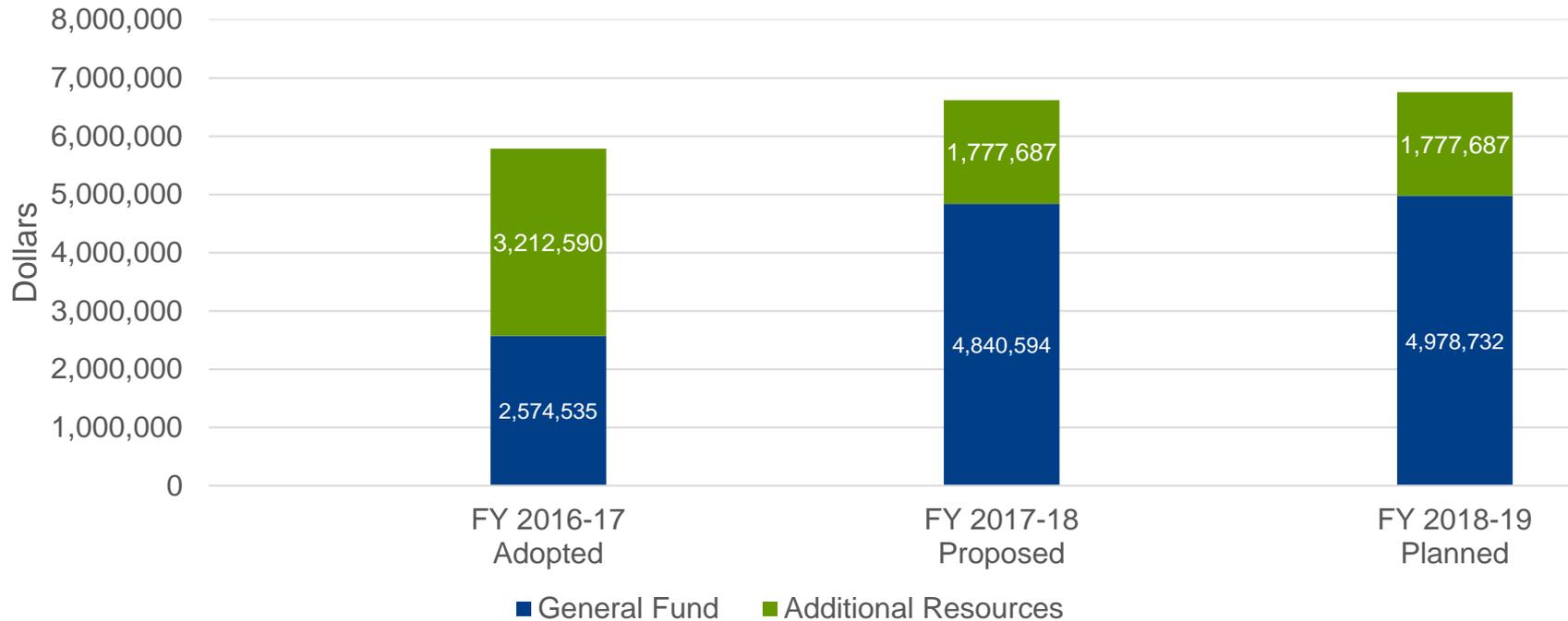
FY 17-18 Proposed
Budget: **\$4,840,594**

Office of Economic Development



Budget Overview

Office of Economic Development



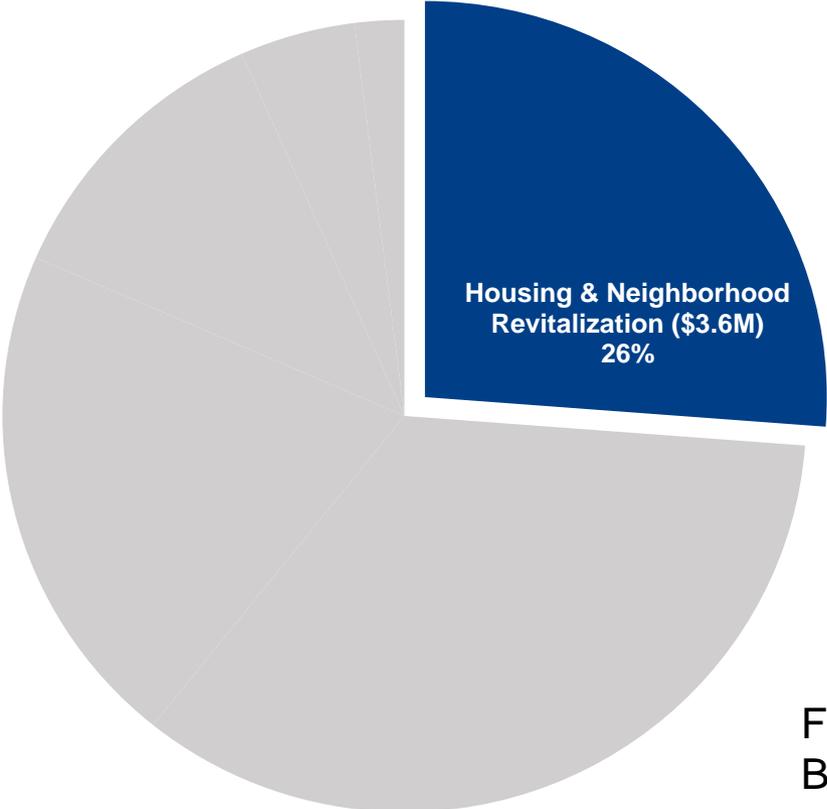
FY 2017-18 Proposed includes an additional \$800,000 to be transferred to the South Dallas/Fair Park Trust Fund (new in FY 2016-17, based on restructuring of funding; previously in OFS budget). FY 2017-18 reimbursements from DWU Payment In Lieu of Taxes (Public/Private Partnership funding) reduced by \$1,400,000. The effect of both adjustments gives the appearance of a \$2.2M budget increase in General Fund; however, the FY 2017-18 funding level for operations remains essentially the same as in FY 2016-17.

Housing & Neighborhood Revitalization Department – Purpose Statement

*To enhance the vitality and quality of life for all in
the Dallas Community*



Housing & Neighborhood Revitalization



FY 17-18 Proposed Budget: **\$3,668,283**

Organizational Structure

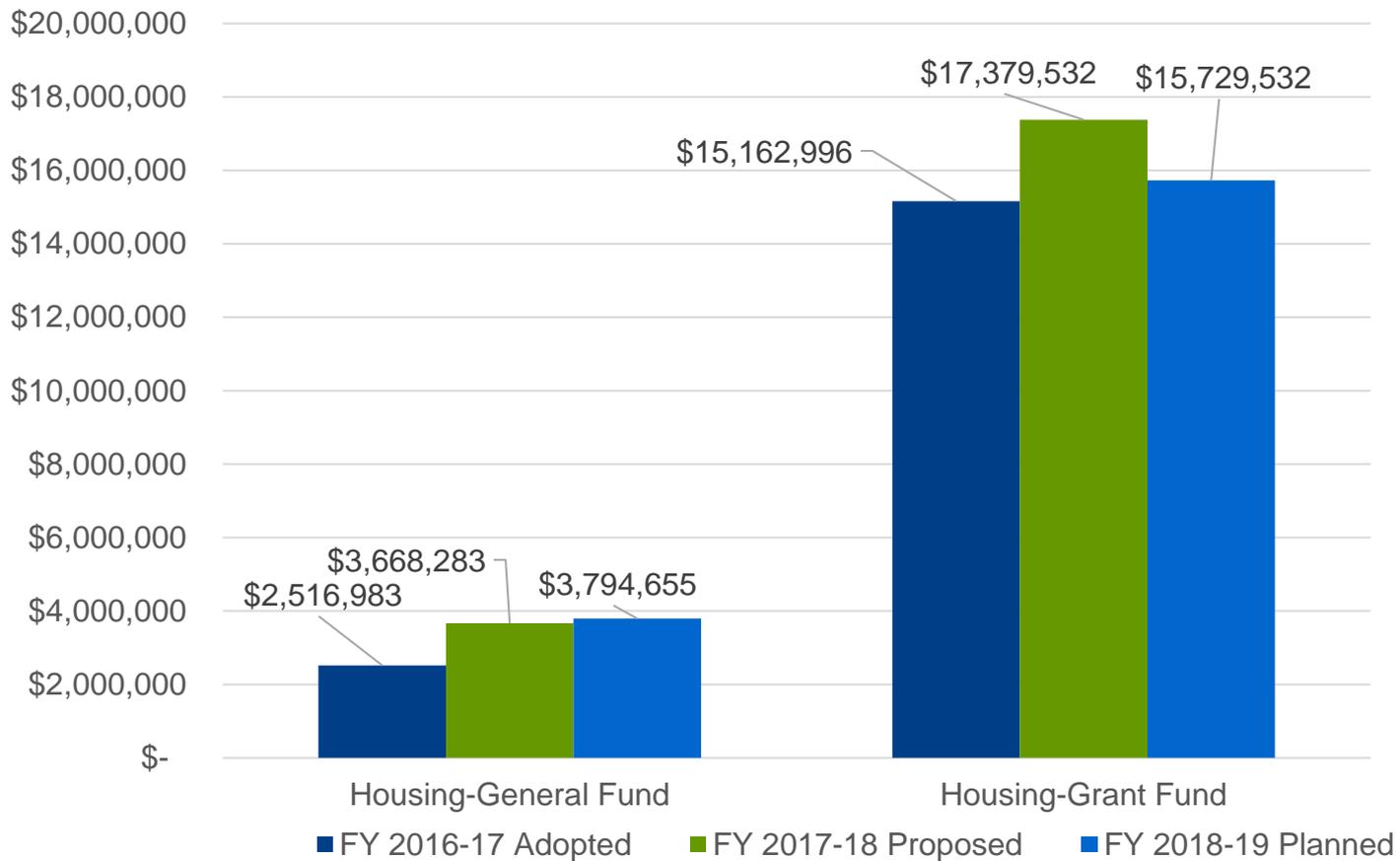


Housing & Neighborhood Revitalization

- Increase home ownership opportunities by diversifying housing products for all income bands
- Preserve existing owner-occupied and rental housing stock
- Increase availability of affordable housing opportunities
- Support neighborhood and community-based preservation and revitalization efforts
- Support a balanced growth strategy for Dallas to stabilize and increase the property tax base

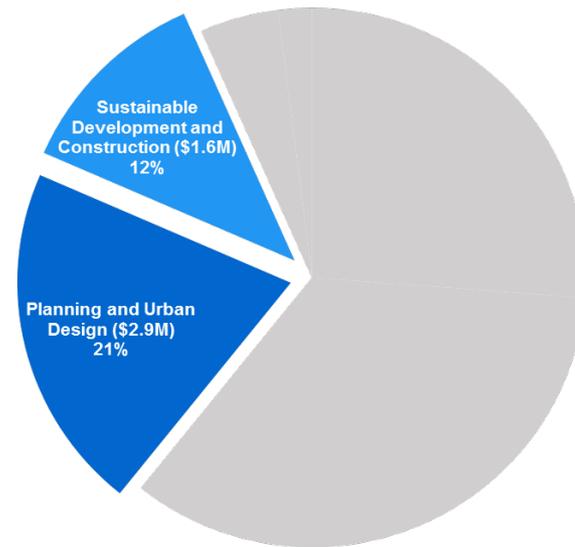


FY 2017-18 Budget Overview



Interdepartmental Collaboration

- Planning & Urban Design
 - Improving Neighborhood Plus coordination by integrating the AmeriCorps VISTA program
 - Lead the MVA study
- Sustainable Development & Construction
 - Enterprise fund activities including:
 - Issue over 65,000 building permits
 - Conduct over 400,000 inspections
 - Issue over 10,000 Certificates of Occupancy
 - Process 500 zoning changes
 - General Fund activities:
 - Historic Preservation
 - Real Estate Services



Future Outlook

- Expand MVA Steering Committee to include other interested stakeholders to:
 - Update comprehensive housing policy
 - Develop a strategic plan for housing and economic development



FY 2017-18 Annual Budget: Economic and Neighborhood Vitality

**City Council Briefing
August 16, 2017**

**Raquel Favela
Chief of Economic
Development and
Neighborhood Services**



City of Dallas

FY 2017-2018 Annual Budget: Government Performance & Financial Management

**City Council Briefing
August 16, 2017**

**Elizabeth Reich
Chief Financial Officer**

**Jack Ireland, Director
Office of Budget**

**Kimberly Bizer Tolbert
Chief of Staff**

**Margaret Wright, Director
311**



City of Dallas

Strategic Priority Overview

- Government Performance and Financial Management
 - Strategic Priority Statement
 - Organizational Structure
 - FY 2016-17 Major Accomplishments
 - FY 2017-18 Budget Highlights
 - Dallas 365 Goals
- Personnel Summary
- Future Outlook

Strategic Priority Statement



Government Performance and Financial Management

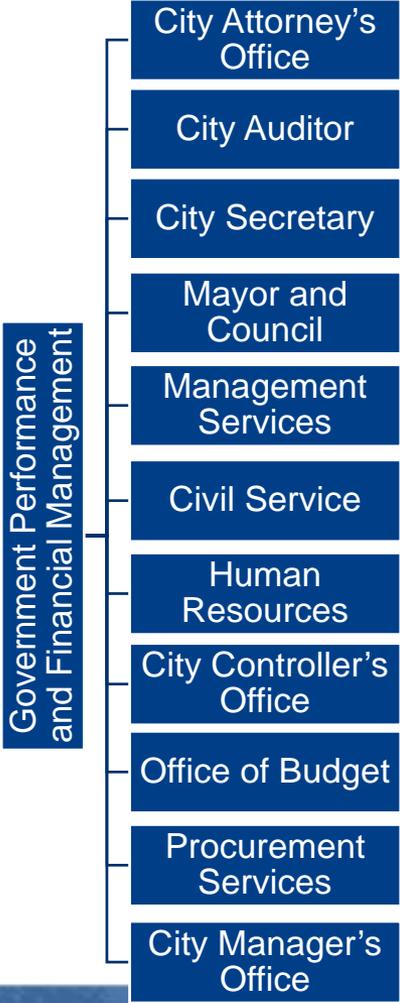
Ensure that internal operations are conducted in a manner that promotes core values of excellence, empathy, equity, and ethics



Strategic Priority Statement

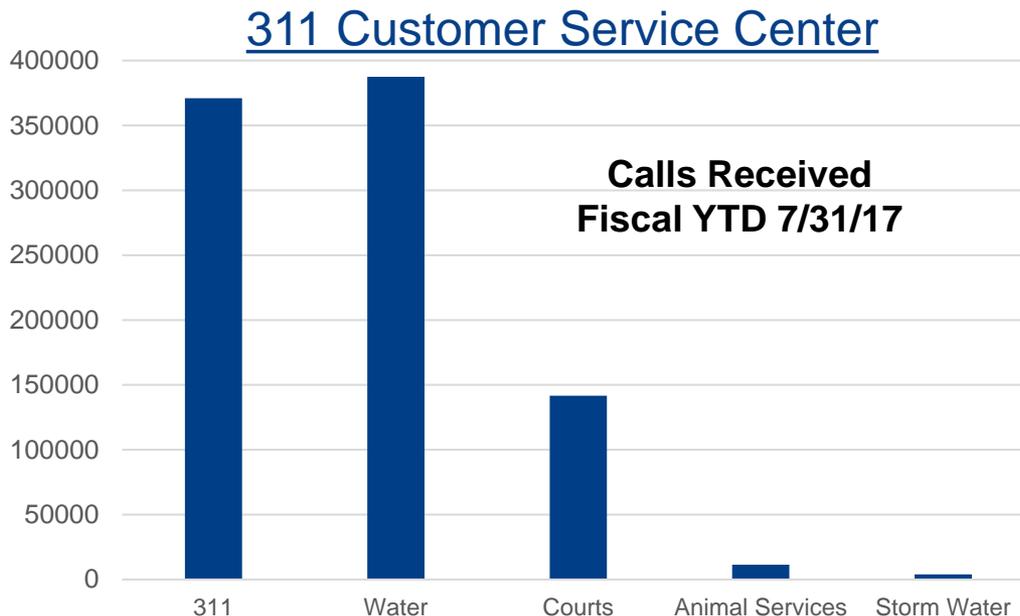
- Putting **Service First** by bringing City Hall to the community
 - Face-to-face 311 service
 - Council district office pilot
- Holding ourselves accountable to the public
- Improving outreach
- Strengthening fiscal sustainability
- Improving our processes through technology
- Achieving distinction as an employer of choice

Organizational Structure



FY 2016-17 Major Accomplishments

- Completed vendor selection for new 311 software - implementation begins fall 2017
- Achieved ISO certification in February 2017 - City of Dallas 311 is the only ISO-certified 311 Center in the U.S.



Council District	SRs Created	% of Citywide Total
7	41,810	11.4%
4	39,535	10.8%
2	32,904	9.0%
6	29,523	8.1%
9	28,020	7.6%

**Top Five Districts—Service Request Volume
Fiscal YTD as of 7/31/17**

FY 2016-17 Major Accomplishments

- Balanced FY 2017-18 and FY 2018-19 budget presented to City Council
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award (17th award)
- Received an unmodified opinion on our FY 2015-16 Financial Statements
- Awarded the GFOA Certificate of Excellence in Financial Reporting for the Fiscal Year 2015 Comprehensive Annual Financial Report (CAFR)
- Processed 190 procurement agenda items worth more than \$450 million
- Captured 94 percent of all goods and services on contract
- Average dollar amount of goods and services processed per full-time equivalent of \$18.3 million - highest of surveyed cities
 - Houston (\$8.1 million) and San Antonio (\$7 million)

FY 2016-17 Major Accomplishments

- Negotiated HB 3158 to save the Dallas Police and Fire Pension
- Facilitated passage of SB 12 (Statewide Bullet Proof Vest Funding)
- Secured \$2 million for Texas Task Force 2
- Effectively opposed:
 - HB 3081 (preempted payday lending ordinance)
 - HB 577 (preempted ban the box ordinance)
 - SB 385 (mandated voter approval of Federal funds for passenger rail projects)
- Protected State funding utilized by the City such as Local Library Aid, Library Resource Sharing, LEOSE Training Funds, and Automobile Theft and Burglary Grants
- Secured more than \$18 million in grants funding for projects such as improvements to the trail system and counter-terrorism training and exercise
- Elevated the role and impact of the City of Dallas Youth Commission

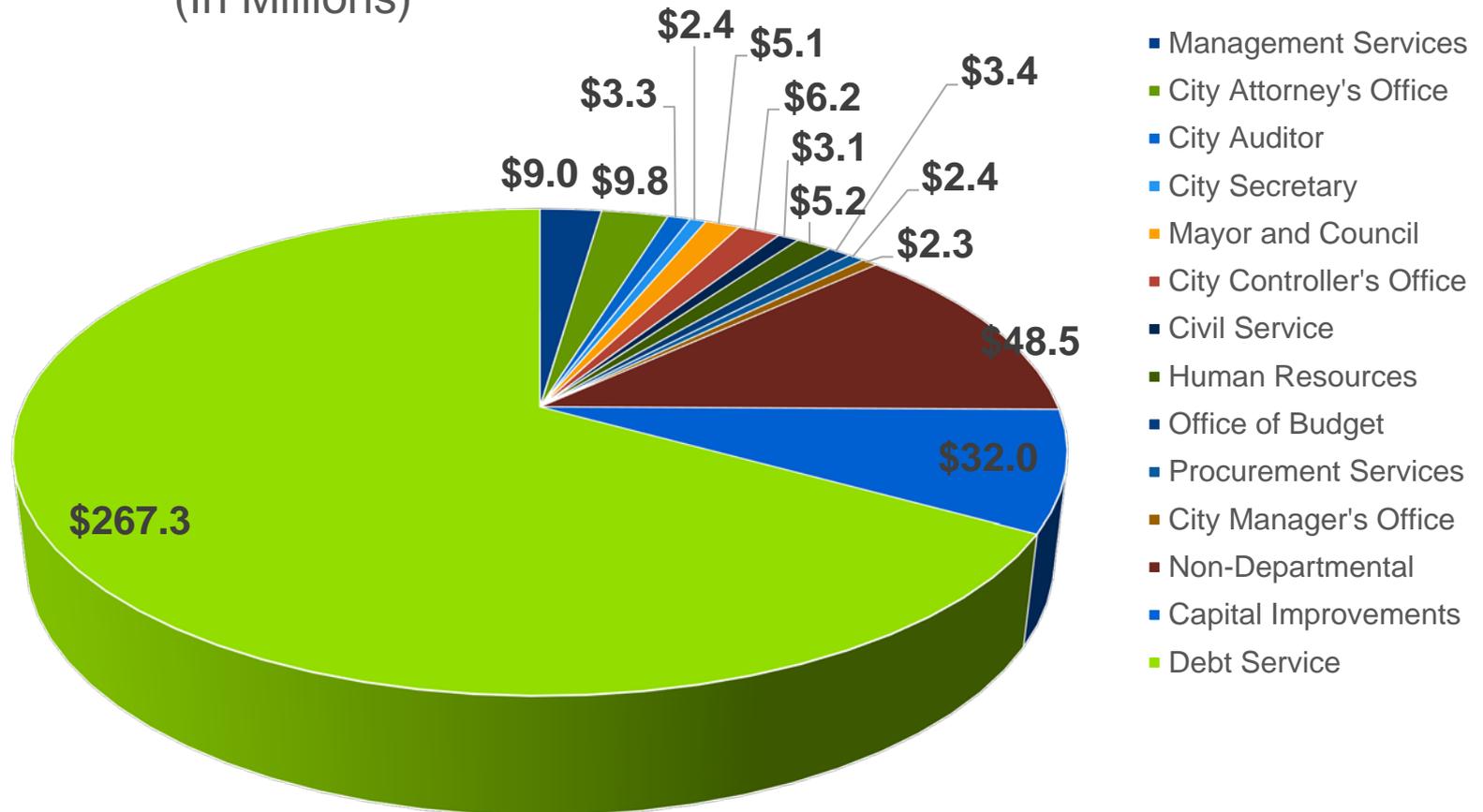
FY 2016-17 Major Accomplishments

- Established a strategic plan for the new Office of Business Diversity
- Established the City's first Business Diversity Taskforce
- Expanded the City's industry-specific outreach to include non-traditional partnerships that has allowed the City to address limited competition and low MWBE participation
- Developed a series of educational videos to assist the public to better understand, engage, and interact with City service
- Developed and implemented an emergency alert notification on City website and social media platforms



Budget Overview

(In Millions)



FY 2017-18 Total Budget: \$400.0 million



FY 2017-18 Budget Highlights

- Putting **Service First** by bringing City Hall to the community
 - Hiring four 311 customer service representatives for face-to-face public service at the MLK Community Center and the West Dallas Multipurpose Center - \$166,175
 - Hiring four 311 customer service representatives and adding technology to provide timely response to auto pound inquiries - \$384,076
 - Answering 70 percent of 311 calls answered within 90 seconds
 - Funding up to five Council district office pilots

FY 2017-18 Budget Highlights

- Holding ourselves accountable to the public
 - Implementing Dallas 365
- Improving outreach
 - Adding one position to Public Affairs and Outreach
 - Implement a new community outreach strategy targeting key areas of the City
 - Develop an internal communications strategy to reach all City of Dallas employees and empower them to solve problems

FY 2017-18 Budget Highlights

- Improving outreach, con't
 - Adding two positions to the Office of Strategic Partnerships
 - Increase collaboration with external organizations such as transportation agencies, education agencies, chambers of commerce, business groups, advocacy groups, and public-private partnership initiatives
 - Transferred eight positions from Procurement Services to establish the Office of Business Diversity and added two positions
 - Administer new Emerging Small Business Program, staff support for Diversity Task Force and subcommittees, become industry subject matter experts, increase compliance monitoring efforts

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FY 2017-18 Budget Highlights

- Strengthening fiscal sustainability
 - Maintaining a biennial budget
 - Keeping an eye on the future through the five-year forecast
 - Maintaining General Fund reserves (fund balance)
 - Paying vendors more quickly
 - Gradually increasing pay-as-you-go funding for maintenance of buildings and infrastructure

FY 2017-18 Budget Highlights

- Improving our processes through technology
 - Refreshing aging technology - \$15.6 million
 - Modernizing 311, 911, and other systems - \$11.5 million
 - Transforming the way the City does business - \$2 million
- Achieving distinction as an employer of choice
 - Raising the minimum wage to \$10.94
 - Providing merit pay increases averaging 3 percent
 - Improving employee and retiree health care

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Dallas 365

Department	Measure	Target
City Controller's Office	Percent of invoices paid within 30 days	93%
Office of Business Diversity	Percent of dollars spent with local businesses	50%

- Dallas 365 will align 35 measures important to citizens to 6 strategic areas



Personnel Summary

- Personnel metrics include both full-time equivalents and positions
 - FTE is a budget calculation accounting for 2,080 hours of paid time including both regular hours and overtime hours
 - Positions include full-time, part-time, and temporary regardless of the number of hours to be paid

	FY 2016-17 FTEs	Net Change	FY 2017-18 FTEs	FY 2016-17 Positions	Net Change	FY 2017-18 Positions
General Fund	10,299.05	- 312.27	9,986.78	11,248	- 310	10,938
Enterprise Funds	3,197.50	+ 15.82	3,213.32	3,282	- 132	3,150
Internal Service and Other Funds	549.00	+ 13.65	562.65	1,366	- 115	1,251
Total	14,045.55	- 282.80	13,762.75	15,896	- 557	15,339

Future Outlook

- Continue to meet the requirements of City Charter and present a budget recommendation to City Council by August 15 of each year
- Continue to enhance our community outreach and engagement
- Identify opportunities to expand health benefit options while reducing cost
- Reduce the City's claims by developing programs to address collision trends
- General Fund reserves will equal 60 days of operating expenditures as recommended by Government Finance Officers Association (GFOA)
 - FY 2017-18 Proposed Budget includes 47.3 days of fund balance
- Gradual pay-go approach for City asset management

FY 2017-2018 Annual Budget: Government Performance & Financial Management

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August 16, 2017**

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