

# **FY 2019-20 Annual Budget: Quality of Life**

**City Council Briefing  
August 21, 2019**

**Joey Zapata,  
Assistant City Manager**



# Overview

- Strategic Priority Statement
- Organizational Structure
- FY 2018-19 Accomplishments
- FY 2019-20 Budget by Strategic Priority and Department
- FY 2019-20 Budget Highlights
- Dallas 365 Measures
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# Strategic Priority Statement

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents



# Organizational Structure



# FY 2018-19 Accomplishments

- Dallas Animal Services
  - Exceeded both Dallas 365 performance targets (through July):
    - Field impoundments for all animals up 18% year-over-year (meeting goal)
      - Dog-only field impoundments up 22% year-over-year
    - YTD live release rate (LRR) at 85% vs. goal of 81%
  - Surpassed a 90% LRR in four different months in FY19 – unprecedented for DAS
  - Loose dog bites down 7% year-over-year

# FY 2018-19 Accomplishments

- Code Compliance

- Launched the Community Clean! initiative aimed at reducing illegal dumping, litter and high weeds in focused neighborhoods through regular community-led cleanups
- Enhanced the Code Officer training program to provide comprehensive and hands-on field training
- Implemented a community-based Code Academy to increase accessibility and participation and leverage partnerships

# FY 2018-19 Accomplishments

- Park and Recreation

- Initiated the Fair Park management and operations contract to activate the park as a year-round destination
- Implemented TRec (Teen Recreation) for teens ages 13-17 within Dallas, focused on specific program areas: 1) arts and culture, 2) community engagement and service, 3) health and wellness 4) leadership and life skills and 5) technology/STEM
- Opened Phase I-A Aquatic Centers at Kidd Springs, Lake Highlands North, and Tietze and six spraygrounds at Timberglen, Nash-Davis, Kleberg-Rylie, K.B. Polk, Grauwyler, and Jaycee Zaragoza parks

# FY 2018-19 Accomplishments

- Dallas Public Library
  - Increased annual library visitors (2%) and circulation (6%) over FY18
  - Initiated Radio Frequency Identification (RFID) technology implementation for greater efficiency in managing library materials and improved customer service in tracking items
    - Procurement completed in June 2019
    - Complete equipment installations in FY20 and complete tagging more than 3 million materials in FY21
  - Implemented fine-free library in May 2019

# FY 2018-19 Accomplishments

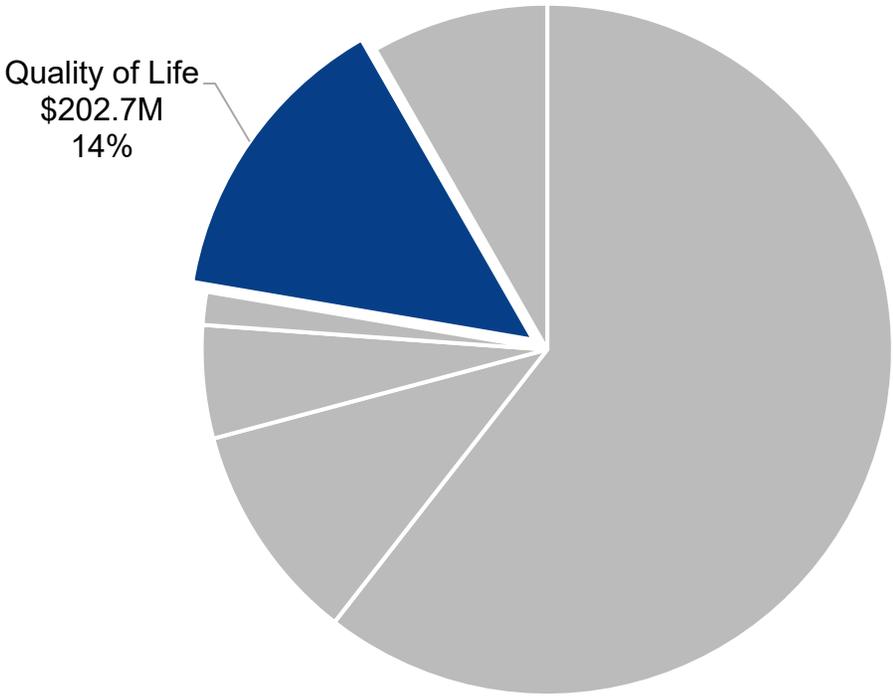
- Office of Arts & Culture

- Adopted the 2018 Cultural Plan and updated Cultural Policy and began implementation to align with new priorities: equity, diversity, space, support for artists, sustainability, and communication
- Initiated design for a multiform theater at the Latino Cultural Center
- Completed equity, diversity, and inclusion updates to the Cultural Operating Program (COP), specifically related to board and staff diversity, expanding access to events citywide, and revised funding limits to benefit smaller artistic organizations
- Completed updates to the ArtsActivate 2020 grant program to improve equity through expanded offerings in Dallas neighborhoods outside the urban core

# FY 2018-19 Accomplishments

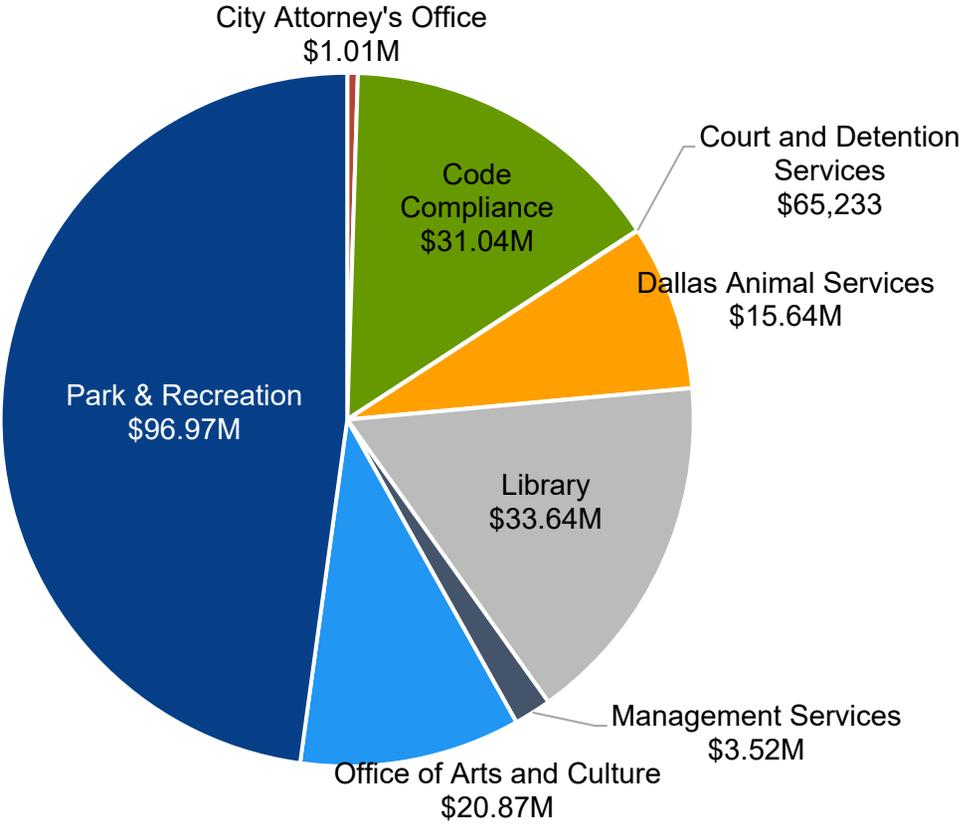
- Office of Environmental Quality and Sustainability
  - Established Dallas as an environmental leader by developing a comprehensive environmental and climate action plan (CECAP) targeted for adoption by April 2020
  - Approved the 2019 Water Conservation Plan to provide to the state; one of the largest conservation initiatives, the ICI rebate program, is on track to add significant water savings
  - Adopted the City's first green energy policy, setting a benchmark of 100% renewable energy use for City operations and making Dallas the largest U.S. city using 100% renewable energy

# FY 2019-20 Budget by Strategic Priority



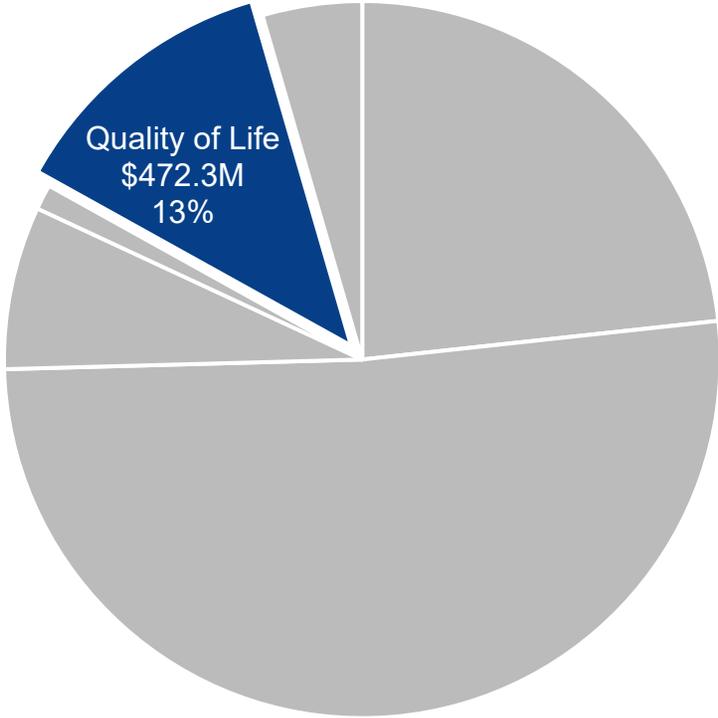
*General Fund only*

# Strategic Priority Budget by Department



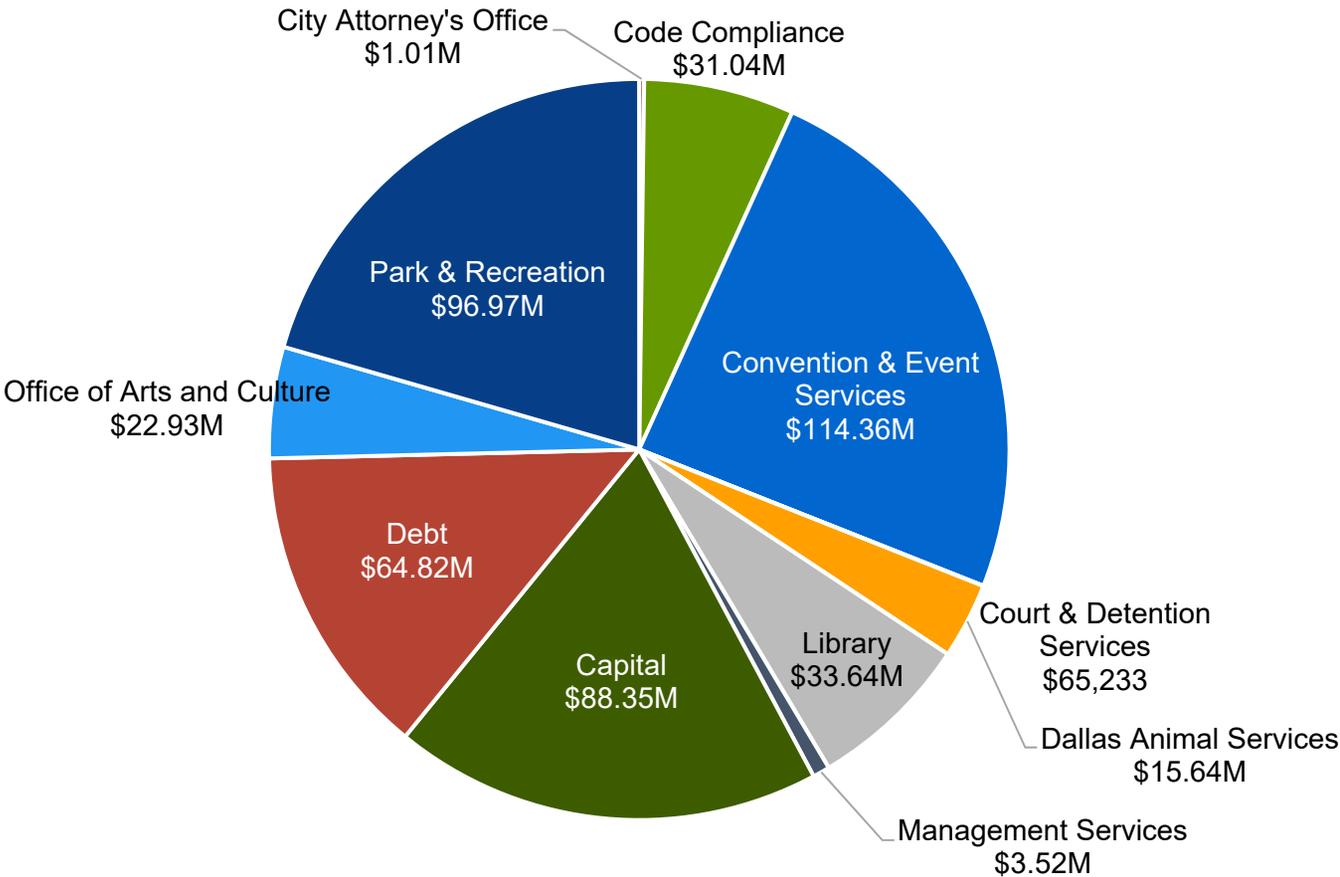
General Fund only

# FY 2019-20 Budget by Strategic Priority



All Funds

# Strategic Priority Budget by Department



All Funds

# FY 2019-20 Budget Highlights

- Boost recreational programming for teenage residents with a focus on arts and culture, community service, health and wellness, leadership and life skills, and technology
- Increase security in parks and on trails by adding 11 positions to the Park Ranger program over the next three years: four in FY20 (\$286,000), four in FY21, and three in FY22
- Engage residents in the Community Clean! initiative to reduce illegal dumping, litter, and high weeds in focus neighborhoods through regular community-led cleanups

# FY 2019-20 Budget Highlights

- Expand Internet access, a basic 21<sup>st</sup>-century need for education and employment, to more residents by making mobile hot spots available for checkout at high-need libraries
- Augment overnight animal service response by scheduling officers to be on duty seven nights a week instead of four
- Create pop-up cultural centers to bring cultural activities to areas of the city without easy access to arts programming

# FY 2019-20 Dallas 365 Measures

Department	Measure	Target
Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	7,000
Code Compliance	Percentage of litter and high weed service requests closed on time	96%
Dallas Animal Services	DAS live release rate for dogs and cats	90%
Dallas Animal Services	Percentage decrease in dog bites year-to-year	5%
Dallas Public Library	Percentage increase of annual visits in person, online, and for programs	1.5%
Dallas Public Library	Percent of GED students who successfully pass the exam and earn their certificate	42%
Office of Arts and Culture	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)	55%
Park and Recreation	Percentage of residents within ½ mile of a park	70%
Park and Recreation	Participation rate at late-night Teen Recreation (TRec) sites	60%

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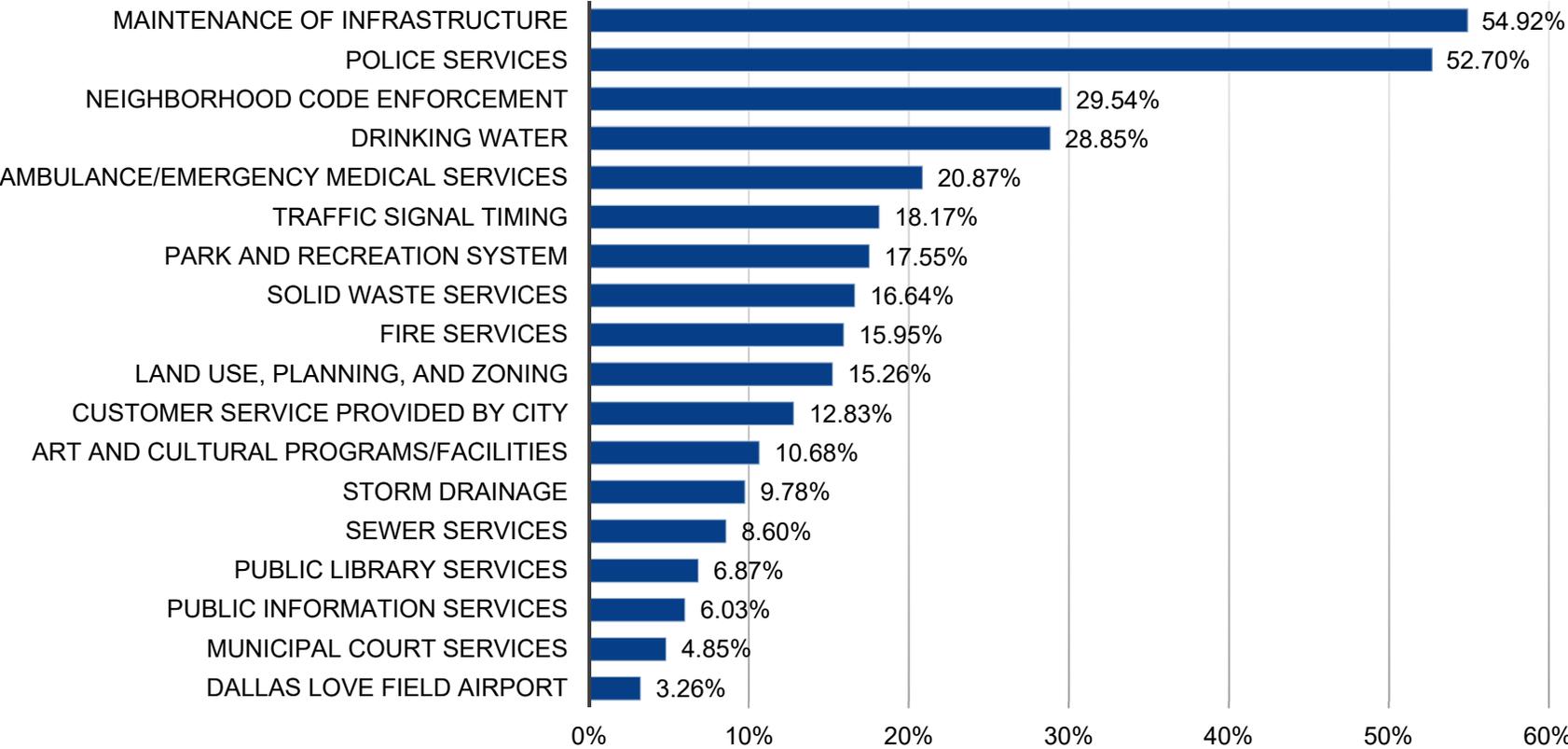
# Appendix

- Community Survey Highlights
- Services by Strategic Priority



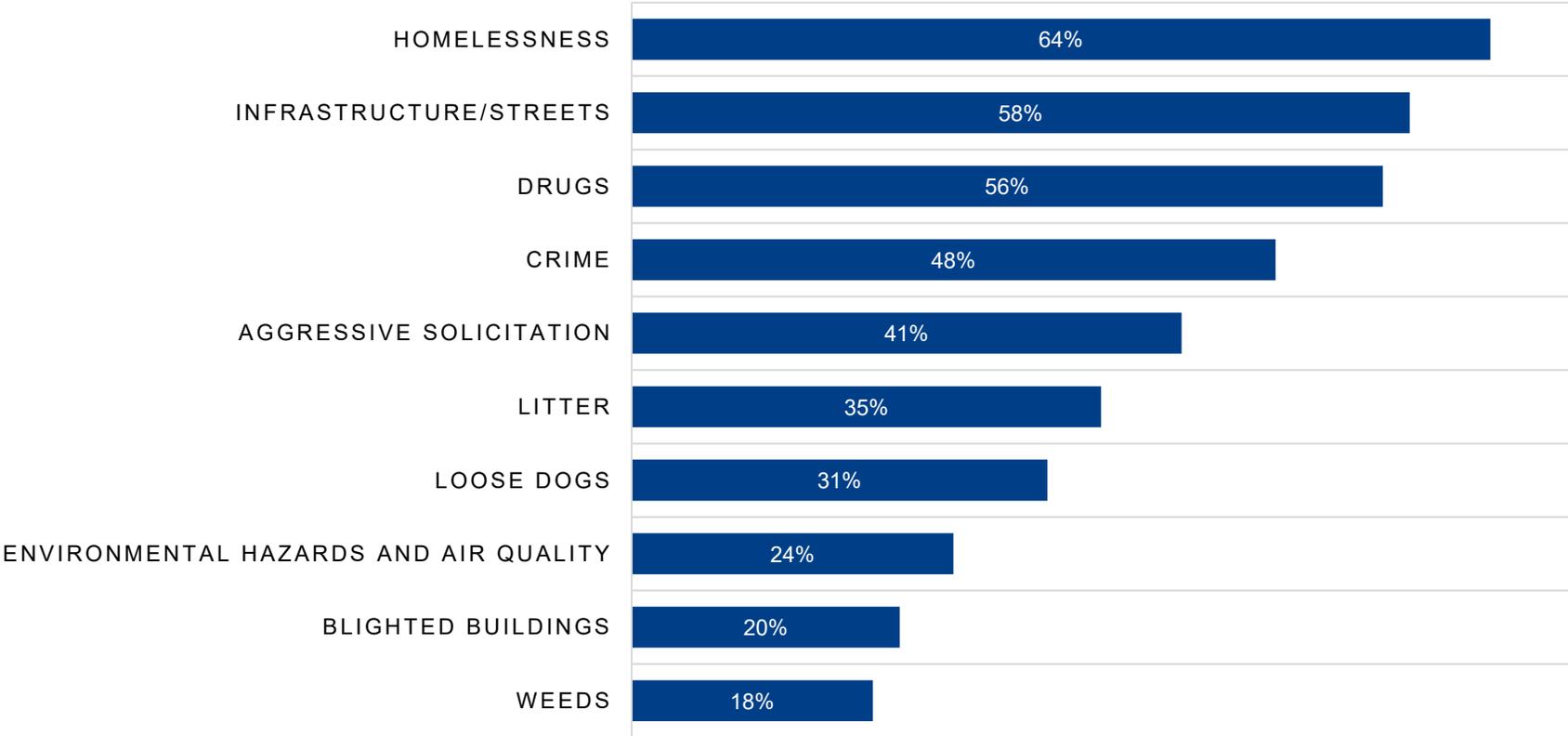
# Community Survey Highlights

## MAJOR SERVICE PRIORITIES



# Community Survey Highlights (cont.)

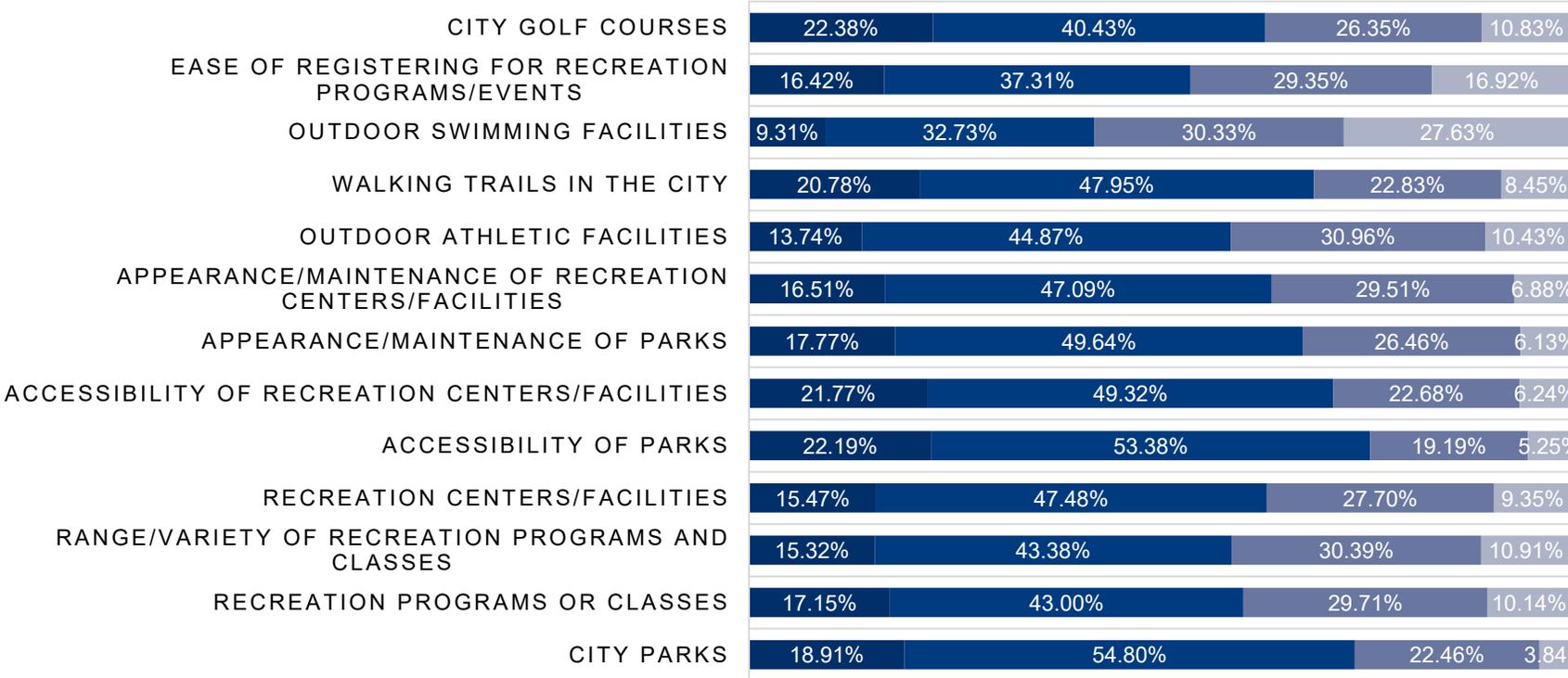
## PERCEPTIONS OF PROBLEMS IN THE CITY



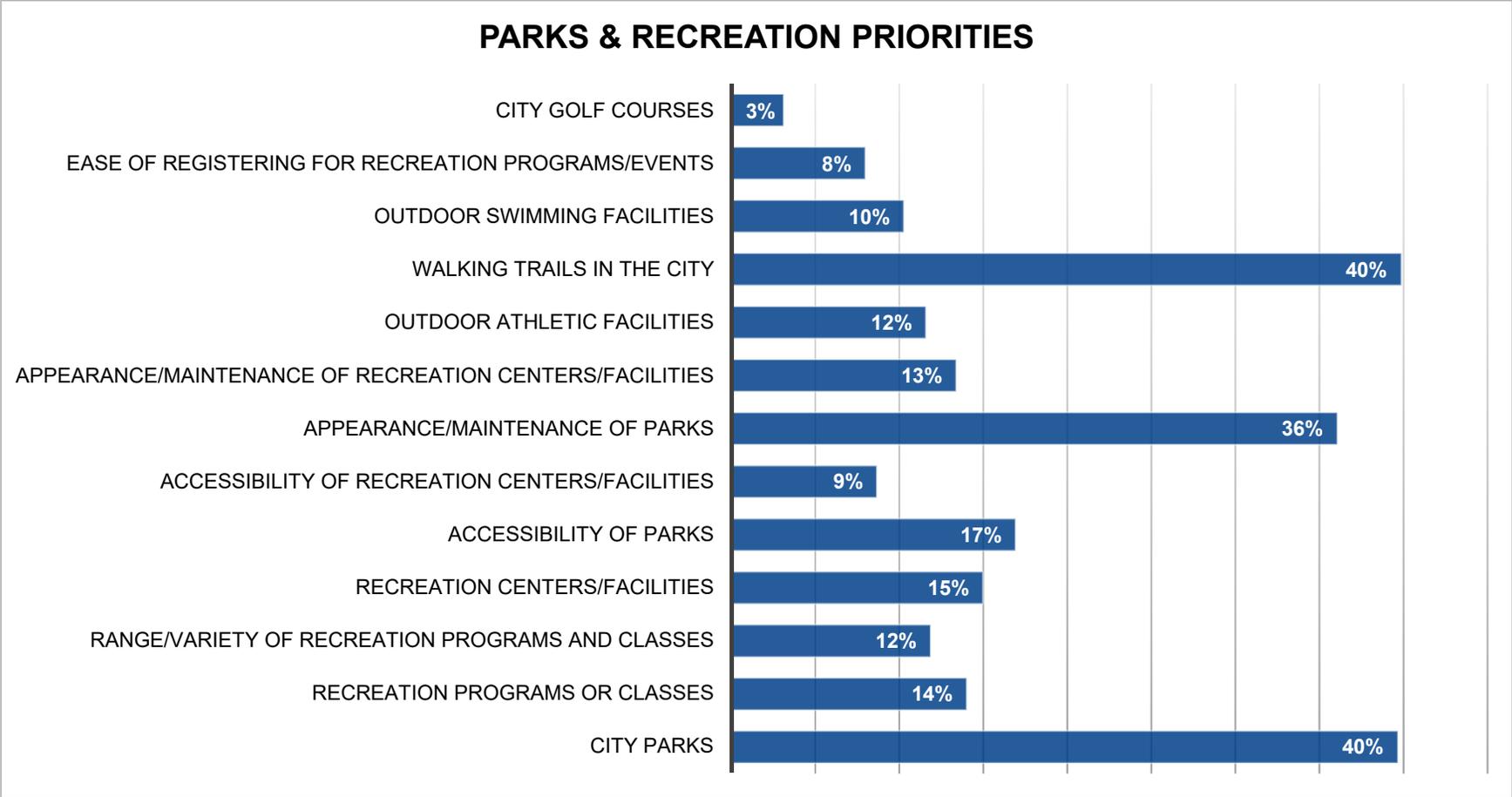
# Community Survey Highlights (cont.)

## PARKS & RECREATION SATISFACTION RATINGS

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



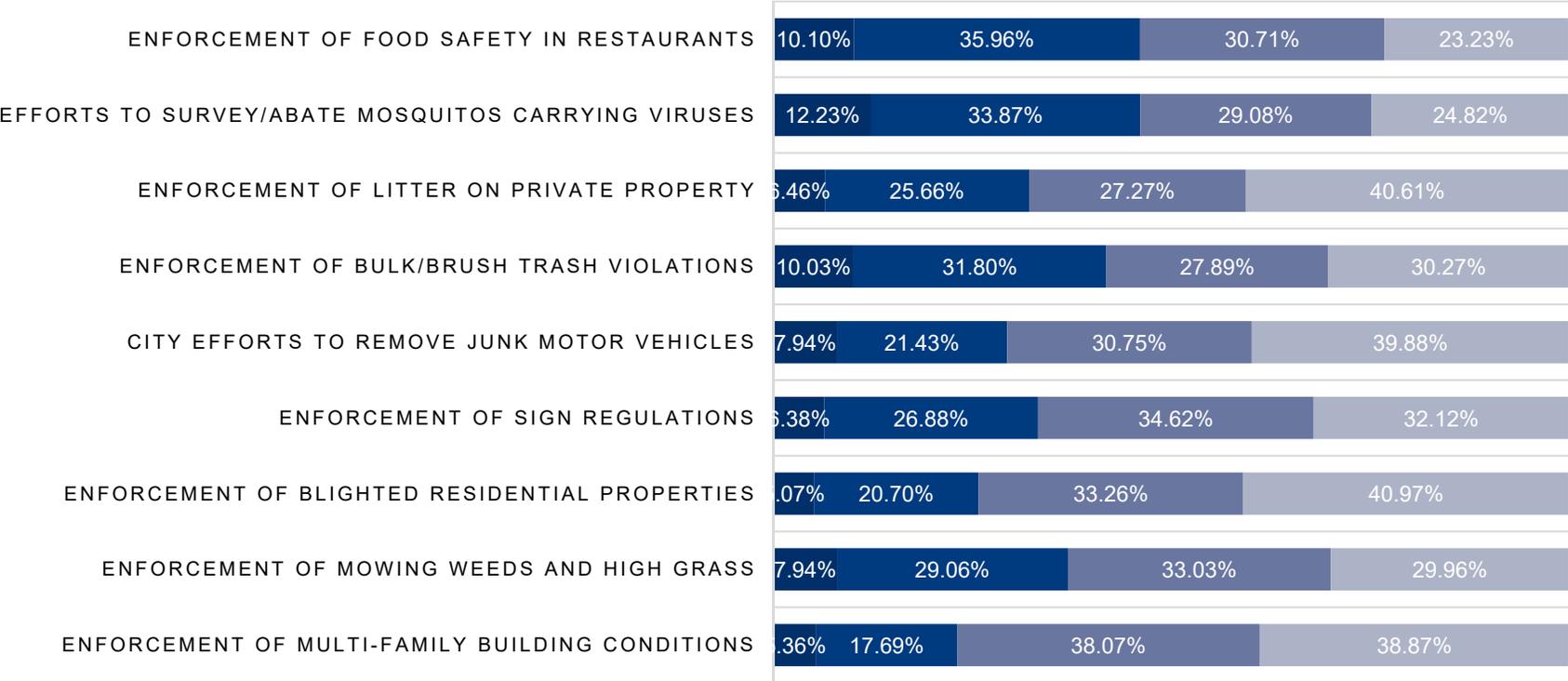
# Community Survey Highlights (cont.)



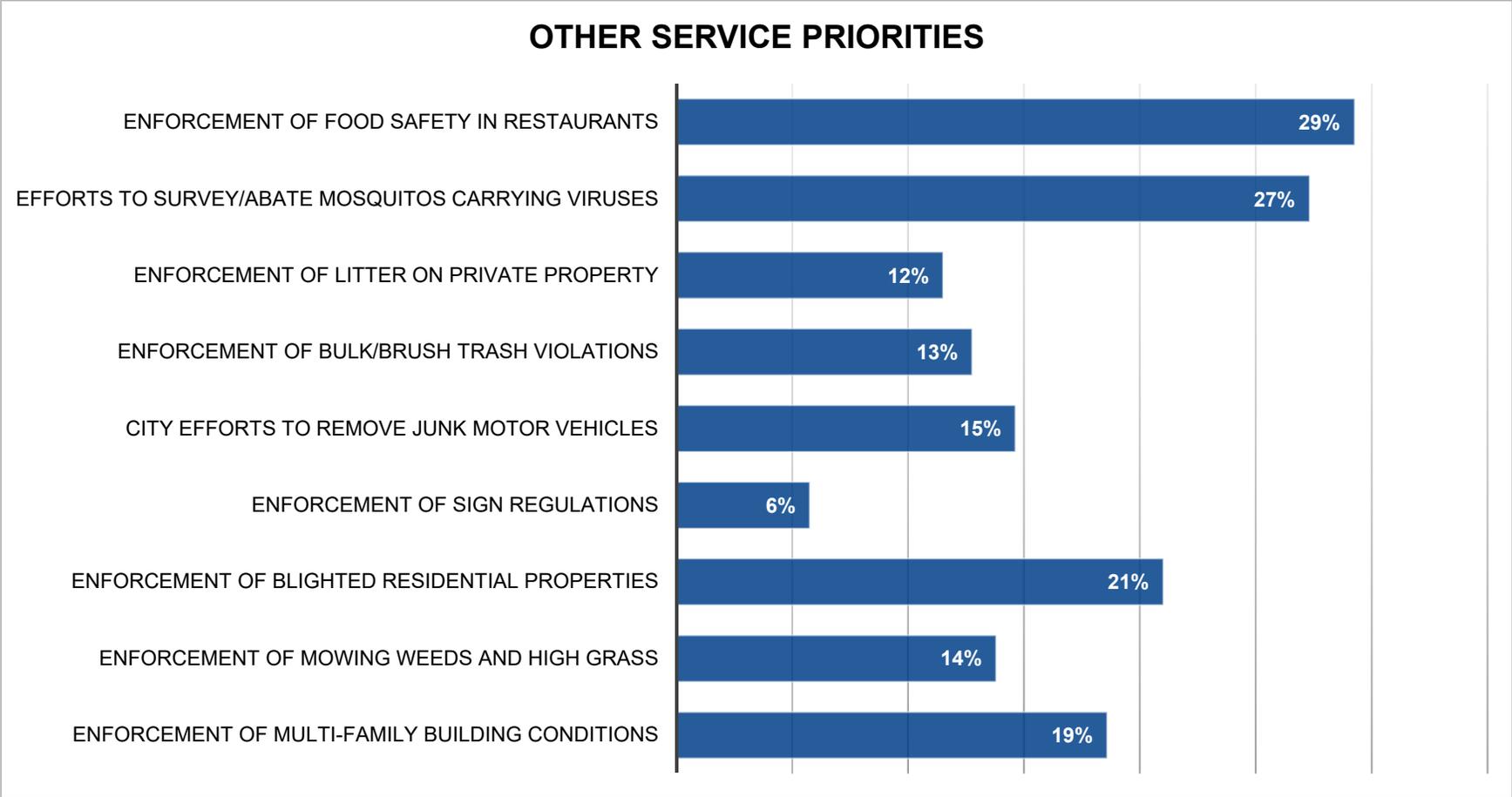
# Community Survey Highlights (cont.)

## CODE ENFORCEMENT SATISFACTION RATINGS

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



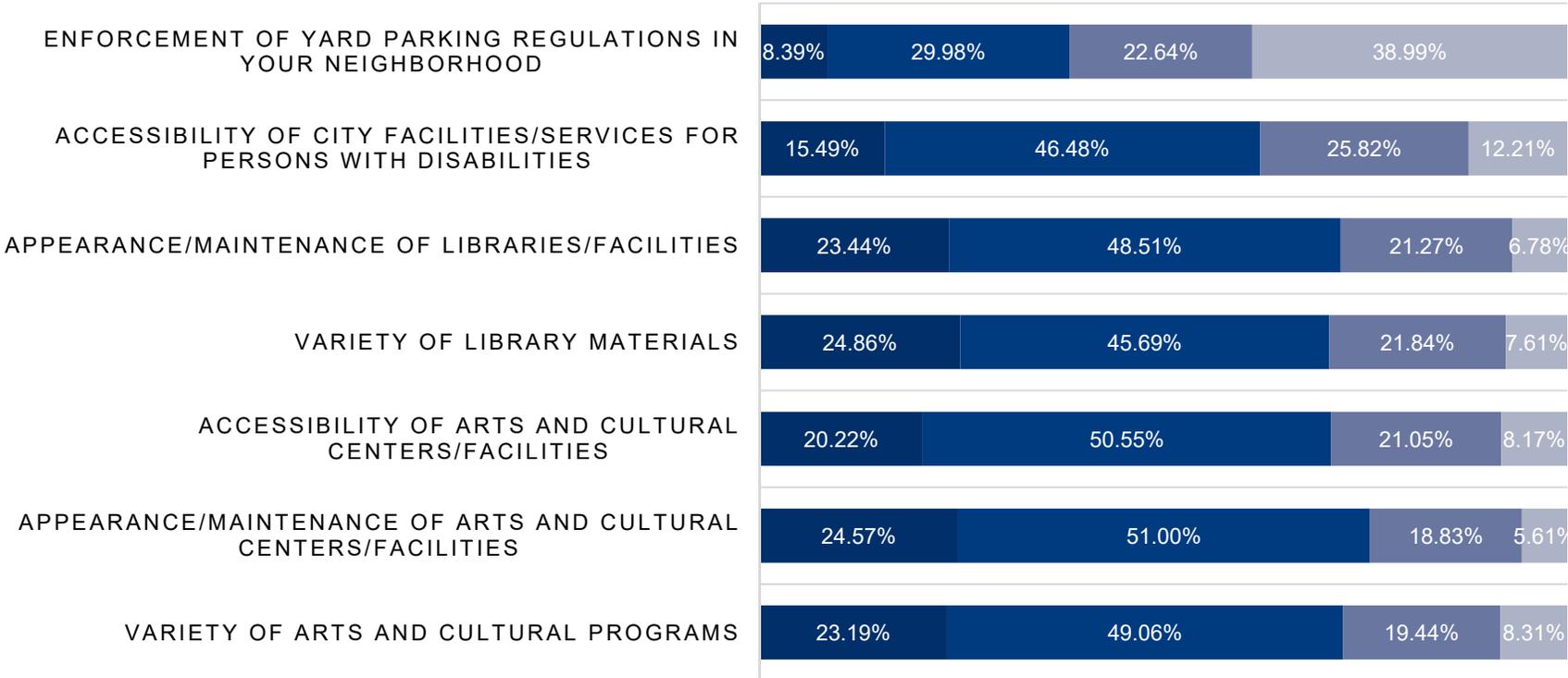
# Community Survey Highlights (cont.)



# Community Survey Highlights (cont.)

## OTHER CITY SERVICES SATISFACTION RATINGS

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



# Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
<b>City Attorney's Office</b>				
Community Courts	1,006,795	996,850	1,006,795	996,850
Environmental Enforcement, Compliance, and Support	0	0	0	0
<b>Code Compliance Services</b>				
Consumer Health	3,191,395	3,204,675	3,191,395	3,204,675
Neighborhood Code Compliance Services	20,681,553	21,194,026	20,681,553	21,194,026
Neighborhood Nuisance Abatement	7,162,539	6,541,922	7,162,539	6,541,922
<b>Convention And Event Services</b>				
Convention Center Debt Service Payment	23,481,413	23,481,663	0	0
Dallas Convention Center	89,358,333	89,372,623	0	0
Office of Special Events	738,758	737,919	0	0
Union Station	779,750	844,521	0	0

# Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
<b>Court and Detention Services</b>				
Illegal Dump Team – Criminal Investigations and Arrests	65,233	89,460	65,233	89,460
<b>Dallas Animal Services</b>				
Dallas Animal Services	15,635,492	15,944,161	15,635,492	15,944,161
<b>Library</b>				
Library Materials – Collection Management	6,515,194	6,699,418	6,515,194	6,699,418
Library Operations – Public Service	25,846,333	26,972,906	25,846,333	26,972,906
Literacy Initiatives, Education – Community Engagement	1,276,659	1,420,377	1,276,659	1,420,377
<b>Management Services</b>				
Environmental Quality and Sustainability	3,524,863	3,746,593	3,524,863	3,746,593

# Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
<b>Office of Arts &amp; Culture</b>				
City-Owned Cultural Venues	14,360,519	14,445,720	14,360,519	14,445,720
Cultural Services Contracts	6,177,270	6,256,302	6,177,270	6,256,302
Public Art for Dallas	328,326	328,048	328,326	328,048
WRR Municipal Radio Classical Music	2,067,782	2,140,534	0	0
<b>Park and Recreation</b>				
Aquatic Services	6,013,825	6,156,852	6,013,825	6,156,852
Golf and Tennis Centers	5,653,186	5,654,216	5,653,186	5,654,216
Leisure Venue Management	18,776,768	19,429,921	18,776,768	19,429,921
Operation - Maintenance of Fair Park	7,784,760	7,784,760	7,784,760	7,784,760
Park Land Maintained	33,756,064	35,488,714	33,756,064	35,488,714
Planning, Design, Construction - EMS and Environ Compliance	2,169,158	2,070,476	2,169,158	2,070,476
Recreation Services	22,817,736	23,649,340	22,817,736	23,649,340

# Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
<b>Capital</b>				
Capital Improvement	88,345,003	38,036,303	0	0
<b>Debt Service</b>				
Debt Service	64,818,147	64,399,990	0	0
<b>Quality of Life Total</b>	<b>472,332,854</b>	<b>427,088,289</b>	<b>202,743,668</b>	<b>208,074,736</b>