

**AUGUST 26, 2014 CITY COUNCIL BUDGET BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Budget Briefing Agenda dated August 26, 2014. 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.



A.C. Gonzalez
City Manager

8.22.14

Date



Edward Scott
City Controller

8/22/14

Date

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CITY SECRETARY
DALLAS, TEXAS



COUNCIL BUDGET BRIEFING AGENDA

August 26, 2014

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.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 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 en 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.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por 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 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 este 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 este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

AGENDA
CITY COUNCIL BUDGET WORKSHOP
TUESDAY, AUGUST 26, 2014
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

BRIEFINGS 6ES

- A. Dallas Public Library FY 2014-15 Proposed Budget
- B. Park and Recreation Department: FY 2014-15 Outlook

Lunch

- C. Dallas Animal Services Budget Highlights
- D. Service Contracts

Adjournment

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.

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

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Dallas Public Library FY 2014-15 Proposed Budget

On Tuesday, August 26, 2014, the City Council will be briefed on the Dallas Public Library FY 2014-15 Proposed Budget.

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

A handwritten signature in blue ink that reads "Joey Zapata".

Joey Zapata
Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Dallas Public Library FY 2014-15 Proposed Budget

Briefing to the Dallas City Council • August 26, 2014

Briefing Purpose & Outline

▶ Purpose

- ▶ Review the proposed FY 2014-15 budget for the Dallas Public Library

▶ Outline

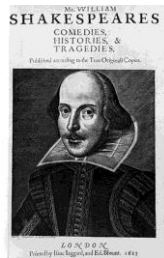
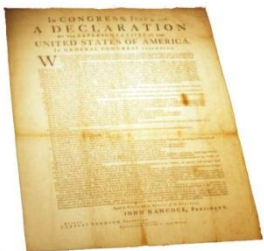
- ▶ Library Overview
- ▶ Budget Overview
- ▶ FY 2014-15 Proposed Hours
- ▶ Performance Measures
- ▶ Library...Today & Tomorrow
- ▶ Future Budget Initiatives



Library Overview

Library Fun Facts

- ▶ In 2013, the library system had more visitors than the Rangers, Cowboys, Mavericks & Stars games **combined**
- ▶ **1,054,331** square feet of library space
- ▶ Learn over 60 languages, including **Pirate**
- ▶ Learn how to **knit, play the piano or juggle**
- ▶ Collection includes over 4 million items, from historical **Archives** to **Zumba kits**
- ▶ 1 of 26 original prints of the **Declaration of Independence**
- ▶ 1 of 350 copies of **Shakespeare's First Folio** – c1623



Mission

- ▶ The Mission of the Dallas Public Library is to ***link resources and customers to enhance lives***. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All service efforts will focus on customer expectations and needs.

The Library will make available a broad spectrum of ideas reflecting diverse points of view and will provide collections that reflect the need and diversity of the community it serves.

The Library will honor its public trust by assuring maximum use of public resources. Furthermore, the Library will stimulate the awareness and use of libraries to promote individual enlightenment, community enrichment, and economic vitality throughout the city.

Scope of Services

- ▶ FY 2014-15 Library Services
 - ▶ Library Materials and Collection Management (4.6)
 - Provides access to library books, media, online databases, downloadable materials, and the Library catalog
 - Maintains a delivery system through which customers can request materials be delivered to their local branches
 - ▶ Library Operations and Public Service (4.7)
 - Consists of the J. Erik Jonsson Central Library, Bookmarks @ NorthPark Center and 27 branch libraries
 - Provide lifelong learning opportunities through a wide-variety of materials and professional expertise, as well as cultural and recreational programs designed to meet individual neighborhood needs
 - ▶ Literacy Initiatives, Education & Community Engagement (4.8)
 - Provides city-wide educational enhancement programs and curriculum-based literacy classes for resident of all ages
 - Engagement services, via the Bookmobile and Bookmarks @ NorthPark Center, provide vital services beyond our buildings and in non-traditional locations



Budget Overview

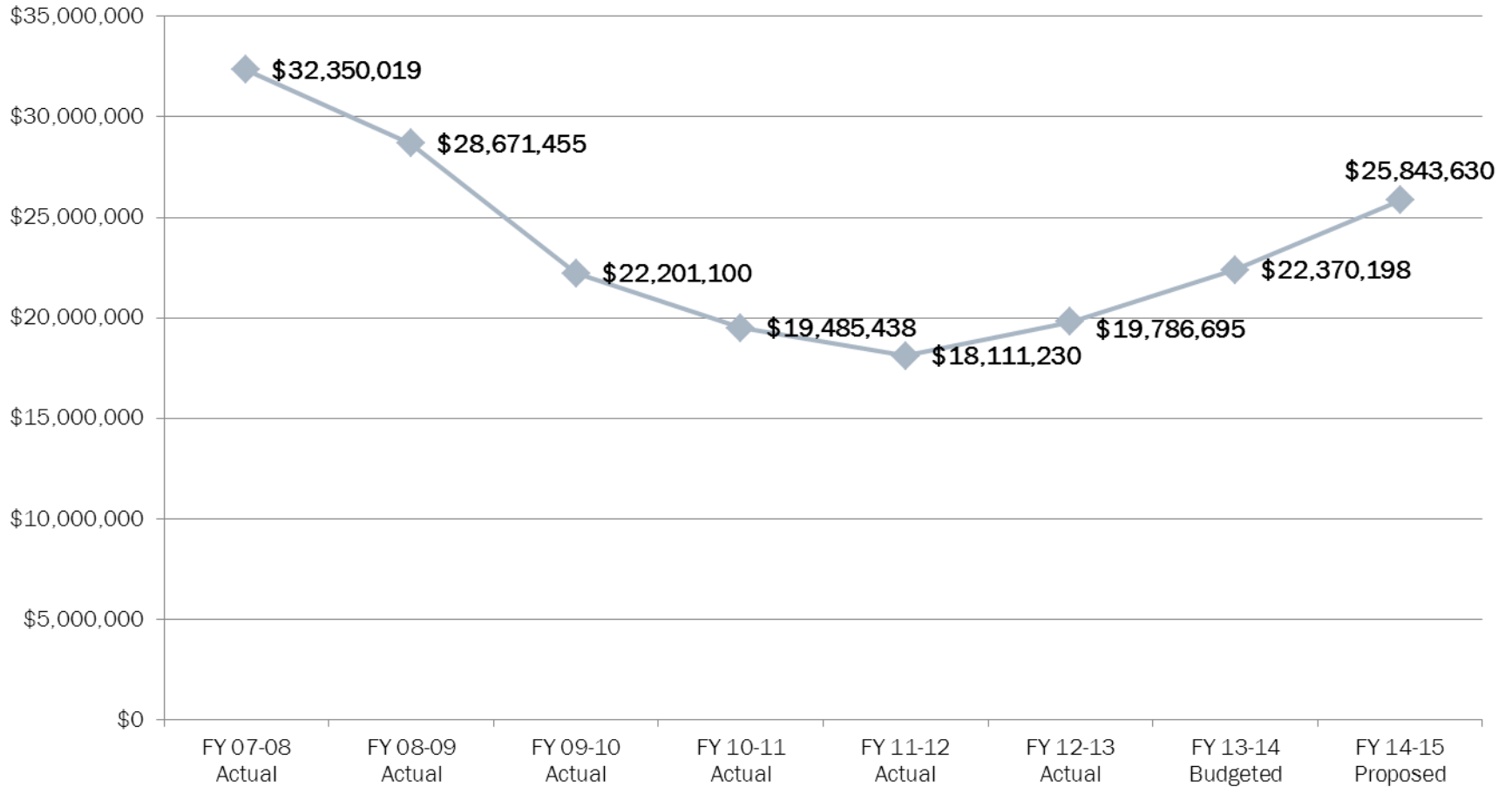
FY 2014-15 Proposed Budget Overview

	FY 2013-14 Adopted	FY 2014-15 Proposed	Variance	
Operating Budget	\$18,325,198	\$21,643,630	+\$3.3m	+18.1%
Materials Budget	\$4,045,000	\$4,200,000	+ \$155k	+3.8%
Total Budget	\$22,370,198	\$25,843,630	+\$3.5m	+15.5%
FTEs	258.9	350	+91.1	+35.2%
Hours Per Week	1,192.5	1,412.5	+220	+18.5%

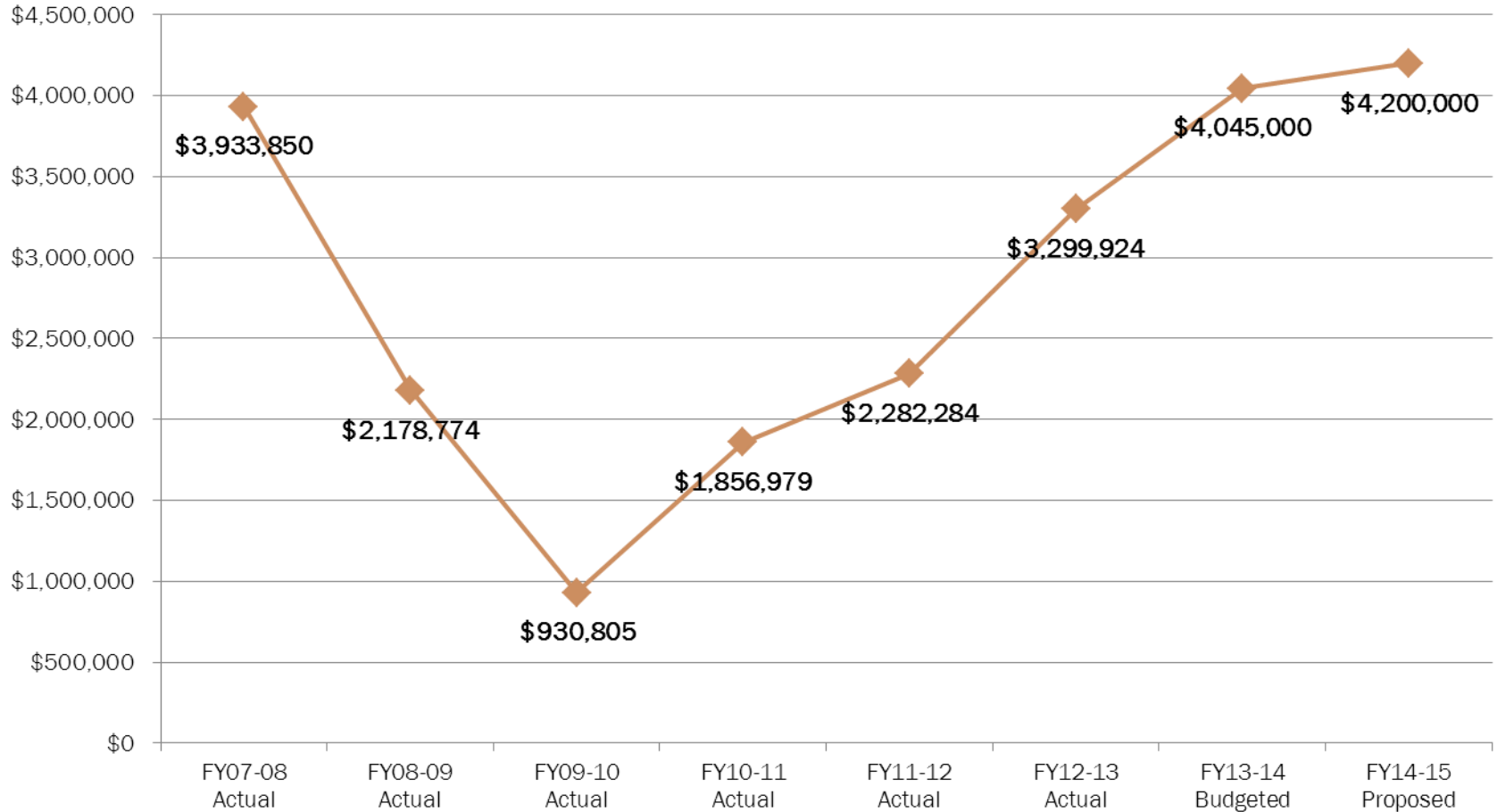
FY 2014-15 Proposed Budget by Service

	FY 2013-14 Budget	FY 2014-15 Proposed
<i>Library Operations & Public Service</i>		
Operating Budget:	\$14,970,140	\$17,911,666
Number of FTEs:	229.4	315.5
<i>Library Materials & Collection Management</i>		
Operating Budget:	\$2,919,901	\$3,018,093
Materials Budget:	\$4,045,000	\$4,200,000
Number of FTEs:	18.5	21.5
<i>Library Initiatives, Education & Community Engagement</i>		
Operating Budget:	\$435,157	\$713,871
Number of FTEs:	11	13.0
<i>Total Operating & Materials</i>		
Operating Budget:	\$18,325,198	\$21,643,630
Materials Budget:	\$4,045,000	\$4,200,000
Number of FTEs:	258.9	350.0

Library Budget History



Library Materials Budget History



FY 2014-15 Proposed Hours

FY 2014-15 Proposed Hours Overview

- ▶ A 2-year plan to phase in the addition of library service hours was developed to promote efficiency and sustainability
 - ▶ Year 1: add 7-day service at the Central Library, and 12 high-use, geographically dispersed branch libraries
 - ▶ 7-day service will begin at the Central Library and 6 branches in January 2015 and 6 additional branches in April 2015, providing time to recruit, hire, and train 96 new employees
 - ▶ Year 2: add an additional 6 hours of service at the remaining 15 branch libraries

FY 2014-15 Proposed Hours Overview

- ▶ Branches were ranked using the following measures, to determine which locations would benefit most from expanded hours
 - Usage Score: determined through annual circulation, including check-outs and renewals, as well as annual visitor count
 - Location Score: includes centrally located sites within in each service district and proximity to another Sunday branch
 - Program Score: based on on-going programs in the facility, such as ESL, GED, Literacy Centers, and OASIS computer classes

FY 2014-15 Proposed Hours

Expanded Branch Hours Ranking

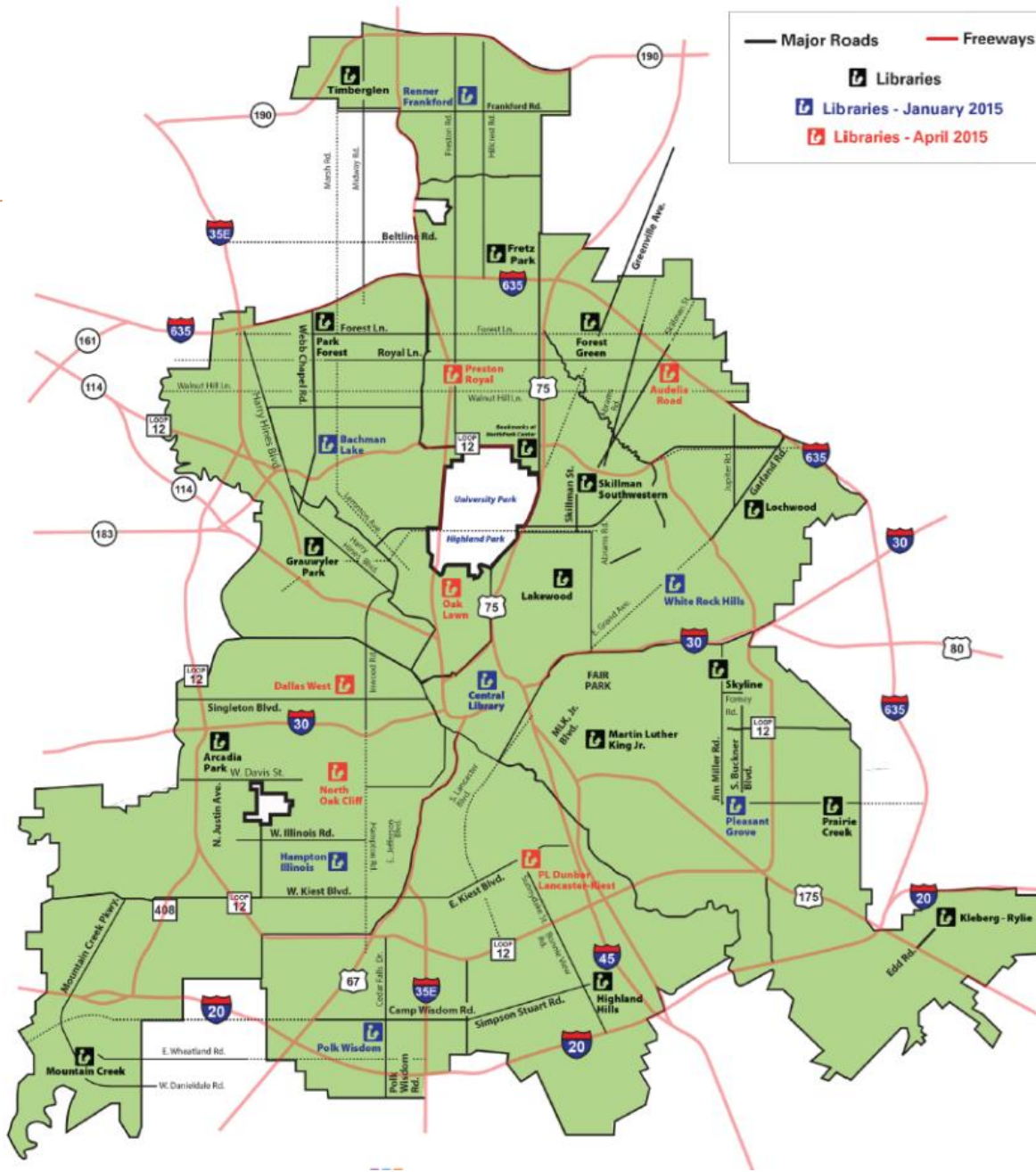
Branch/Unit Name	Usage Score	Location Score	Program Score	Expanded Hours Score	Branch/Unit Name	Usage Score	Location score	Program Score	Expanded Hours Score
Bachman Lake (Jan 2015)	5	10	5	20	Skyline	3	8	3	14
Renner Frankford (Jan 2015)	5	10	4	19	Highland Hills	3	6	4	13
White Rock Hills (Jan 2015)	4	10	5	19	Prairie Creek	5	4	4	13
Pleasant Grove (Jan 2015)	4	10	5	19	Timberglen	3	4	5	12
Hampton-Illinois (Jan 2015)	5	10	4	19	Lochwood	3	6	3	12
Polk-Wisdom (Jan 2015)	4	10	5	19	Lakewood	3	4	4	11
Audelia Road (Apr 2015)	5	8	4	17	Fretz Park	3	6	2	11
North Oak Cliff (Apr 2015)	4	8	5	17	Park Forest	3	6	2	11
Preston Royal (Apr 2015)	4	8	3	15	Arcadia Park	3	6	2	11
Oak Lawn (Apr 2015)	4	8	3	15	Grauwlyer Park	2	4	4	10
Dallas West (Apr 2015)	2	8	5	15	Kleberg-Rylie	2	6	2	10
Paul Laurence Dunbar Lancaster-Kiest (Apr 2015)	4	8	3	15	Skillman				
					Southwestern	2	4	1	7
					Forest Green	1	2	2	5
					Martin Luther King, Jr.	1	2	1	4
					Mountain Creek	1	2	1	4

Library Proposed 7 Day Locations & Hours

Location(s)		SUN	MON	TUE	WED	THU	FRI	SAT
7 DAYS	Hampton-Illinois (Jan 2015) (DISD co-location)	Closed 1p-5p +4 HRS	7:45a-8p	7:45a-5p 7:45a-8p +3 HRS	7:45a-5p 7:45a-8p +3 HRS	7:45a-5p	7:45a-5p	10a-5p
	Bachman Lake (Jan 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	12p-8p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10-6p 10a-8p +2 HRS	10a-6p	10a-6p
	Pleasant Grove/Renner Frankford (Jan 2015) Audelia Road/Dallas West (April 2015) Oak Lawn/Preston Royal (April 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	10a-6p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10a-6p	10a-6p
	Polk-Wisdom/White Rock Hills (Jan 2015) North Oak Cliff/Lancaster-Kiest (April 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	12p-8p 10a-8p +2 HRS	10a-6p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10a-6p	10a-6p
	J. Erik Jonsson Central Library (Jan 2015)	1p-5p	Closed 10a-5p +7 HRS	10a-5p 10a-8p +3 HRS	10a-5p	12p-8p 10a-8p +2 HRS	10a-5p	10a-5p

FY 2015 Proposed Locations with Expanded Hours

- D2 - Central Library - Sun/Mon
- D6 - Arcadia Park
- D10 - Audelia Road - Sun/Mon
- D2 - Bachman Lake - Sun/Mon
- D13 - Bookmarks at NorthPark
- D6 - Dallas West - Sun/Mon
- D10 - Forest Green
- D11 - Fretz Park - *Closed for Renovation*
- D2 - Grauwlyer Park
- D3 - Hampton - Illinois - Sun/Mon
- D8 - Highland Hills
- D8 - Kleberg - Rylie
- D14 - Lakewood
- D9 - Lochwood
- D7 - Martin Luther King Jr.
- D3 - Mountain Creek
- D1 - North Oak Cliff - Sun/Mon
- D14 - Oak Lawn - Sun/Mon
- D6 - Park Forest
- D4 - PL Dunbar Lancaster-Kiest - Sun/Mon
- D5 - Pleasant Grove - Sun/Mon
- D8 - Polk - Wisdom - Sun/Mon
- D5 - Prairie Creek
- D13 - Preston Royal - Sun/Mon
- D12 - Renner Frankford - Sun/Mon
- D14 - Skillman Southwestern
- D7 - Skyline
- D12 - Timberglen
- D7 - White Rock Hills - Sun/Mon



Enhanced Staffing & Hours

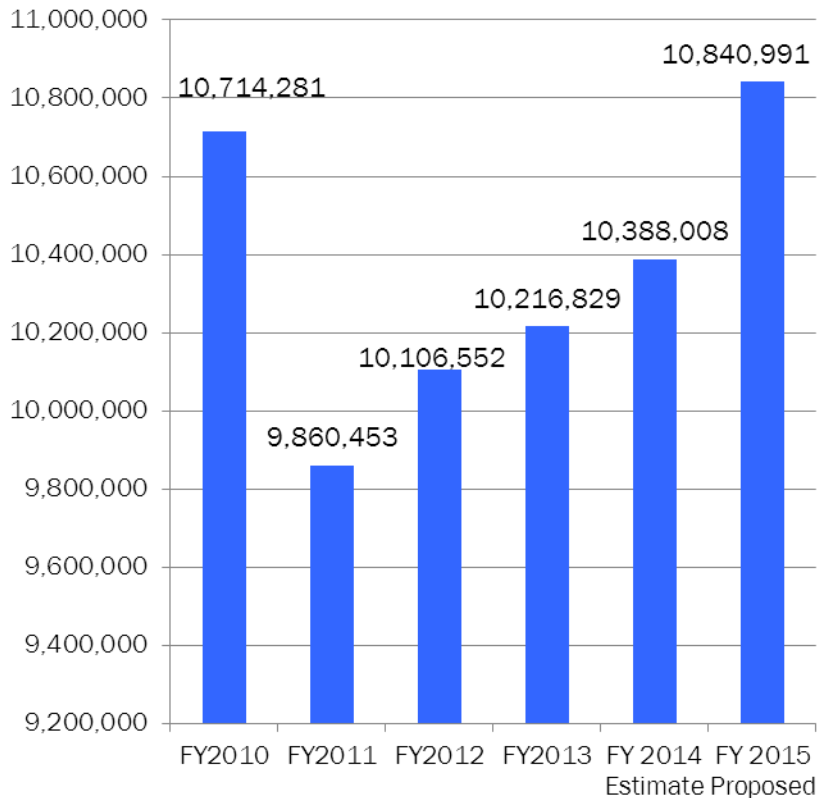
- ▶ Proposed hours reflect an increase of **5.1%**, or **172** hours per week, more than peak year FY 2008-09
- ▶ Efficiencies implemented since FY 2008-09 resulted in the ability to provide more service hours, while not increasing staffing to peak year levels, these include:
 - ▶ Self-check machines available at all locations
 - ▶ Self-print capabilities at all locations
 - ▶ ISO 9001:2008 & OHSAS 18001:2007 certification allowing for standardization and cross-training of all staff
 - ▶ Increased content, accessibility and usage of self-service online resources for reading and research



Performance Measures

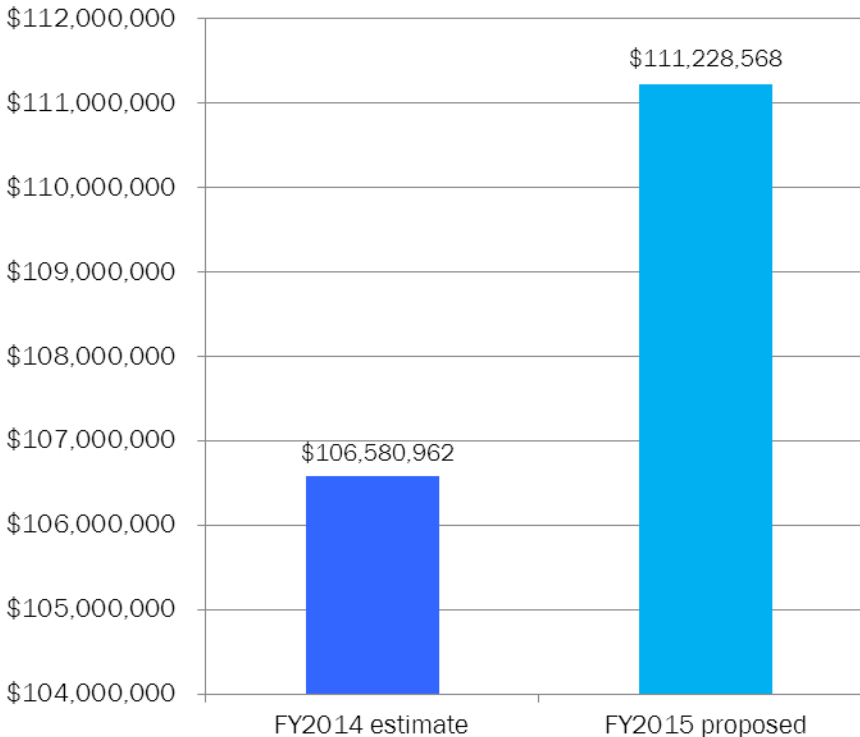
Library Materials & Collection Management

- ▶ Total number of library materials used annually



Library Materials & Collection Management

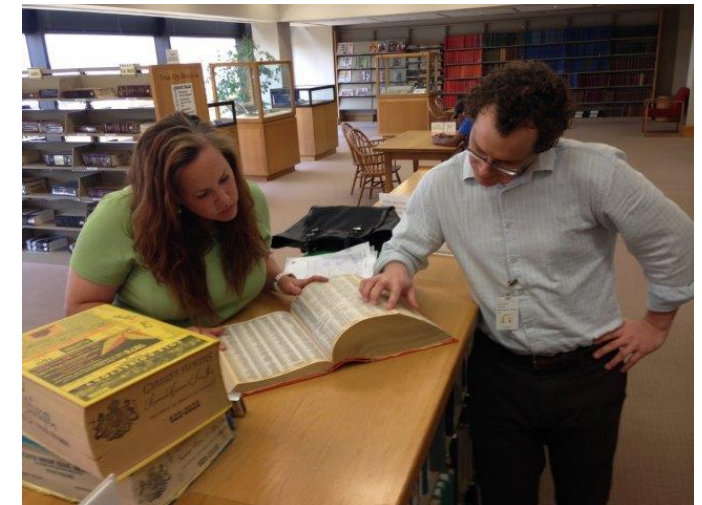
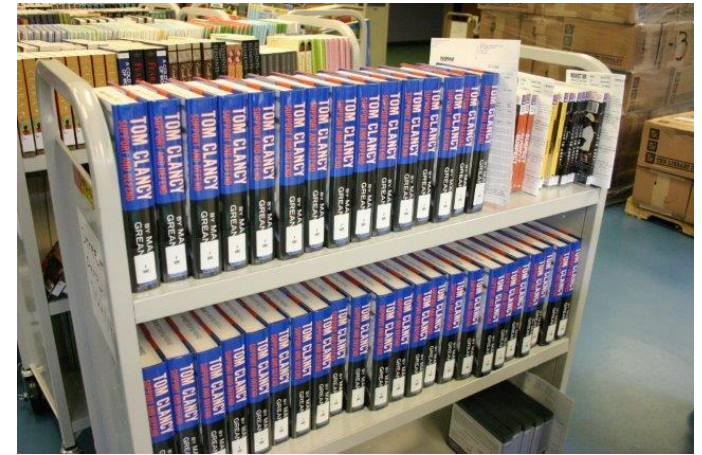
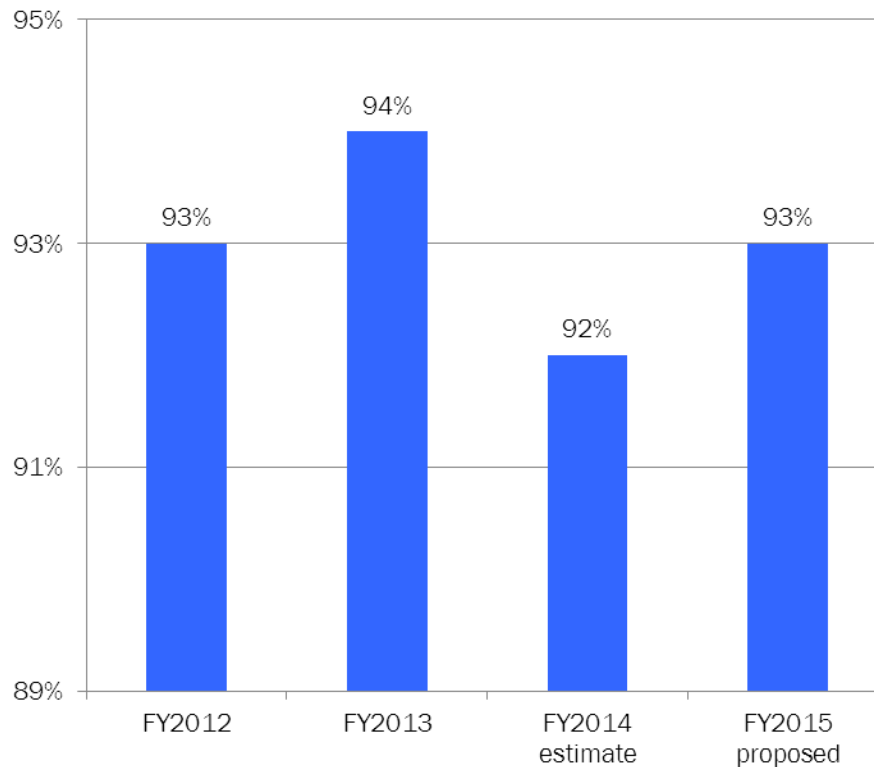
- ▶ Value of materials circulated
(*new measure*)



- ▶ Library materials include:
 - ▶ Books + e-books + audiobooks
 - ▶ DVDs & Blu-Rays
 - ▶ Music CDs
 - ▶ Online databases (over 100 resources available from home 24/7)
 - ▶ Historic photographs
 - ▶ Archives
 - ▶ Sheet Music
 - ▶ Patent & Trademark Collection
 - ▶ Government Documents
 - ▶ Genealogy

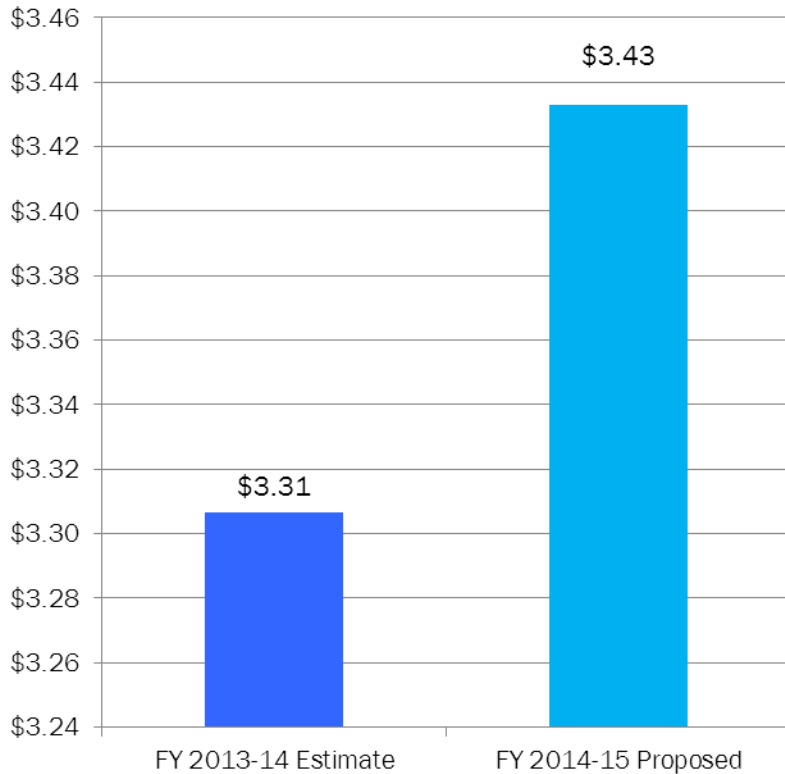
Library Materials & Collection Management

- ▶ Customers rating overall variety of materials as "excellent" or "good" (internal survey)

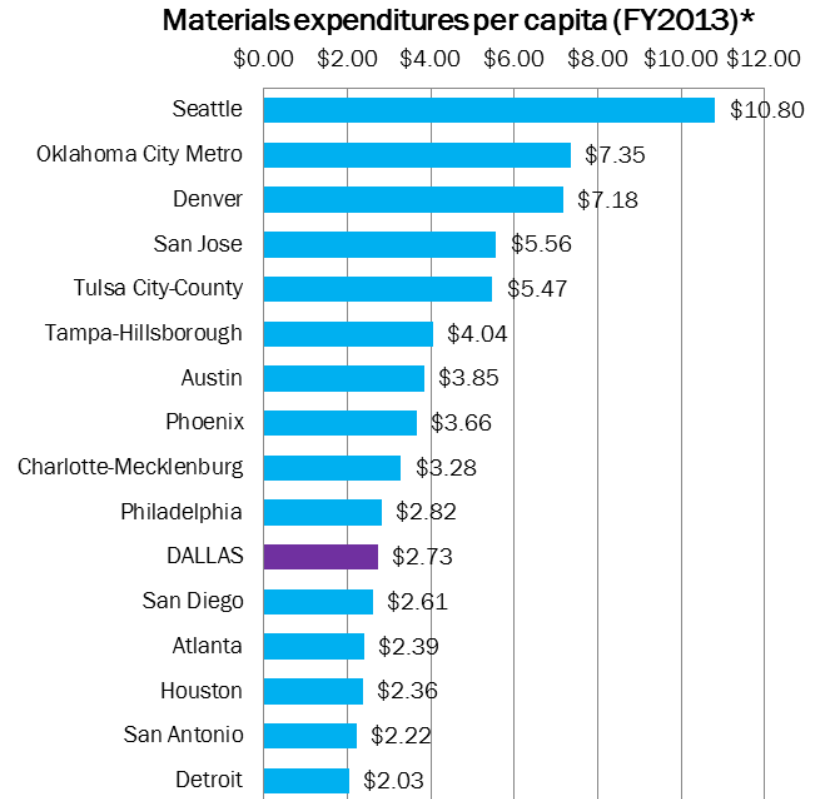


Library Materials & Collection Management

- ▶ Materials expenditure per capita (*new measure*)

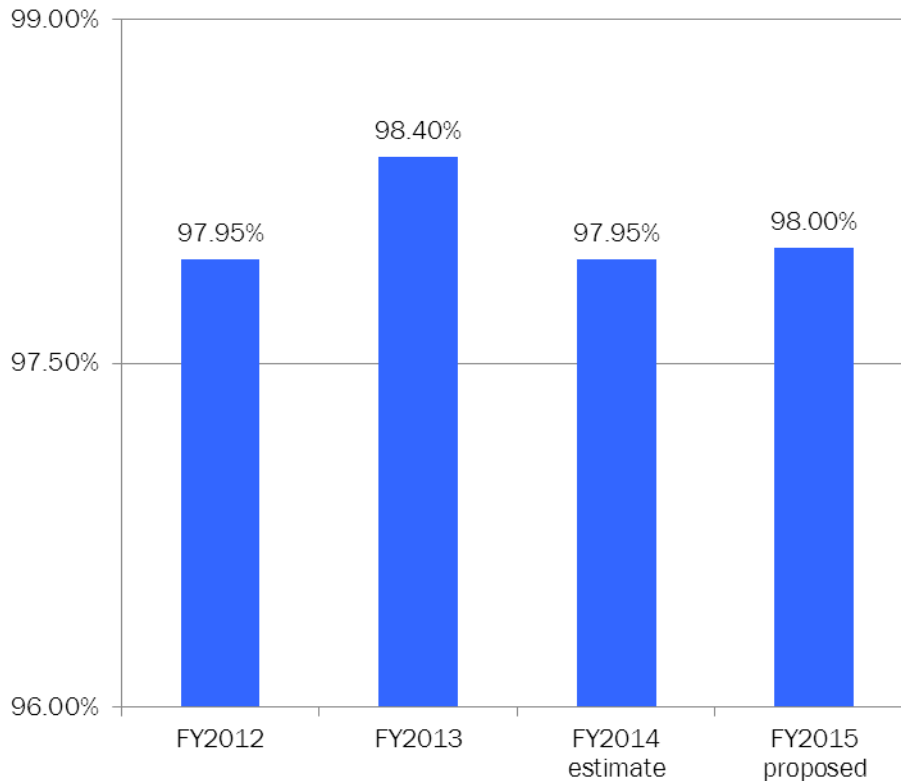


- ▶ Comparison to other cities



Library Operations & Public Service

- ▶ Customers rating overall quality of service as "excellent" or "good" (internal survey)



Laura Pike-Seeley @LPikeSeeley

@dallaslibrary Loved the August Around the Library newsletter! Excited to learn about the new Sammons Small Business Center. #greatresource

06:29 PM - 30 Jul 14



Caitlin Giddens @CRuthGiddens

Can't wait to start ESL Training with Dallas Public Library in August! What a fabulous opportunity. @dallaslibrary

08:49 PM - 29 Jul 14



Denise Gomez @DeniseMGomez

Getting my dose of the @TheEconomist and @Newsweek for free via @dallaslibrary and @zinio. #winning goo.gl/bFomUE

10:14 PM - 28 Jul 14

Reviews



Angela M Taylor

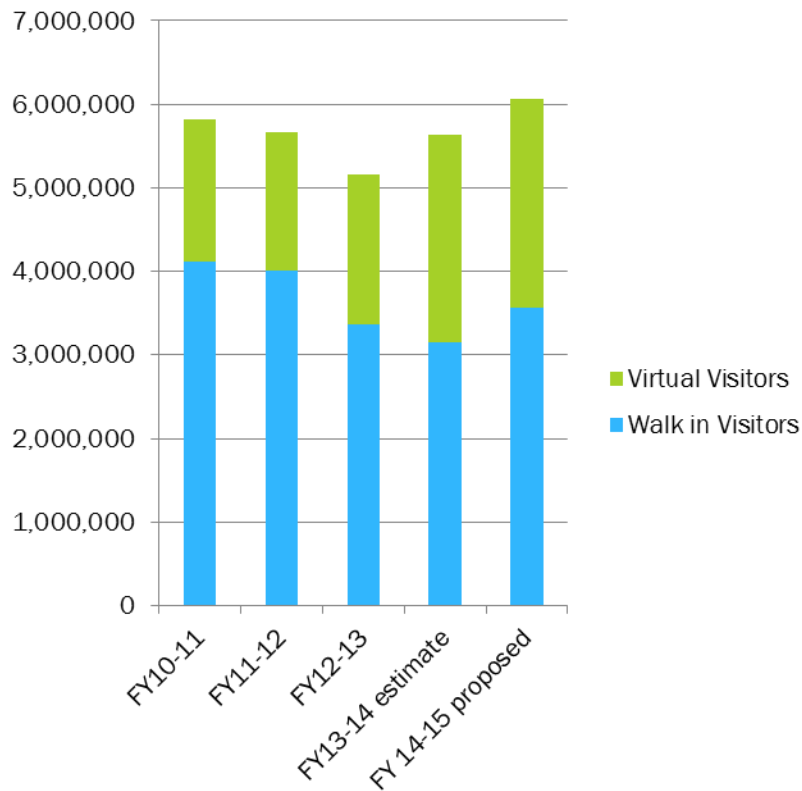


I truly enjoyed spending the afternoon at this Library, researching my family Genealogy!!!! The staff was so helpful and accommodating. I was able to uncover quite a bit of information on my family history too!!! Thank you very much

Like · Comment · on Saturday

Library Operations & Public Service

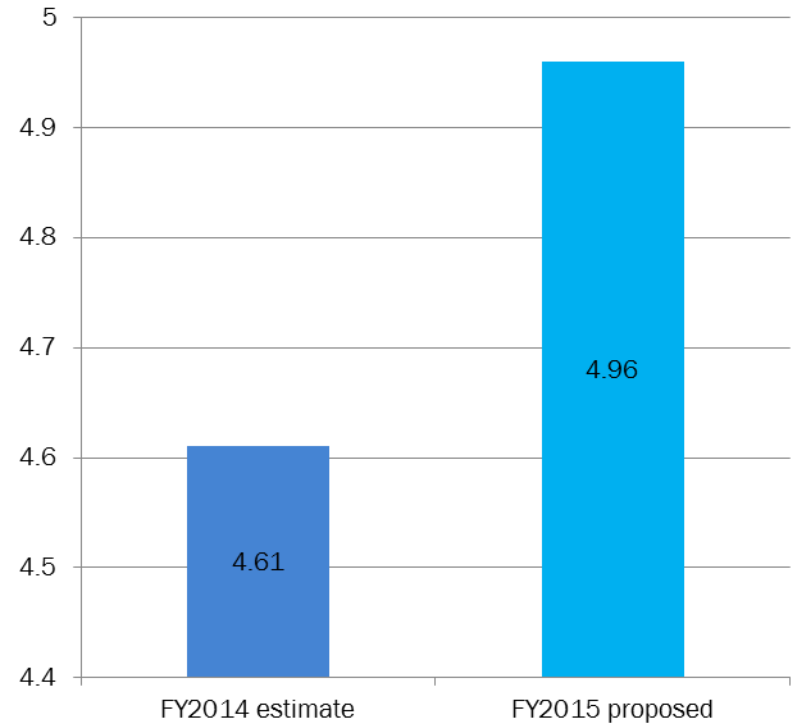
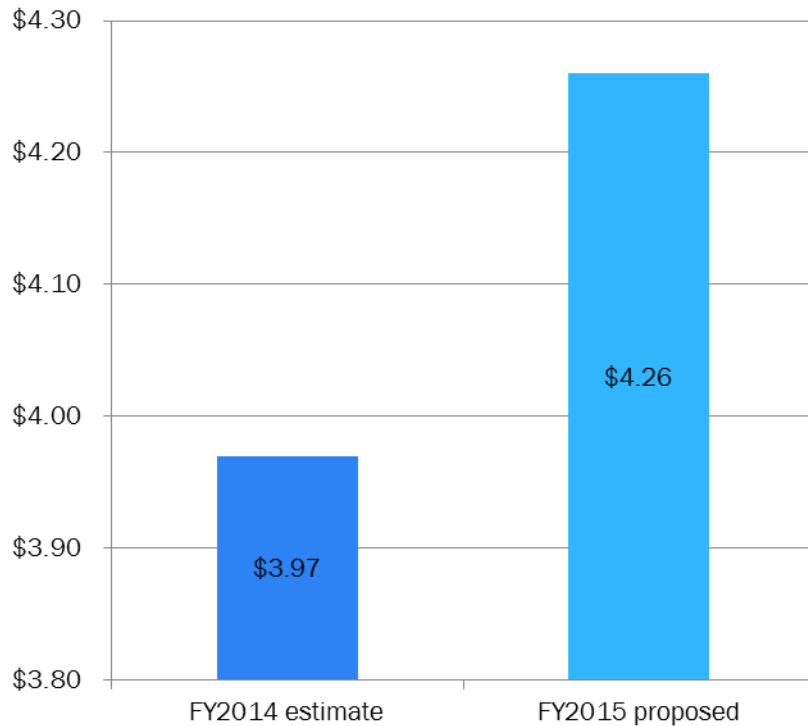
- ▶ Number of visitors (in-person and virtual)



Library Operations & Public Service

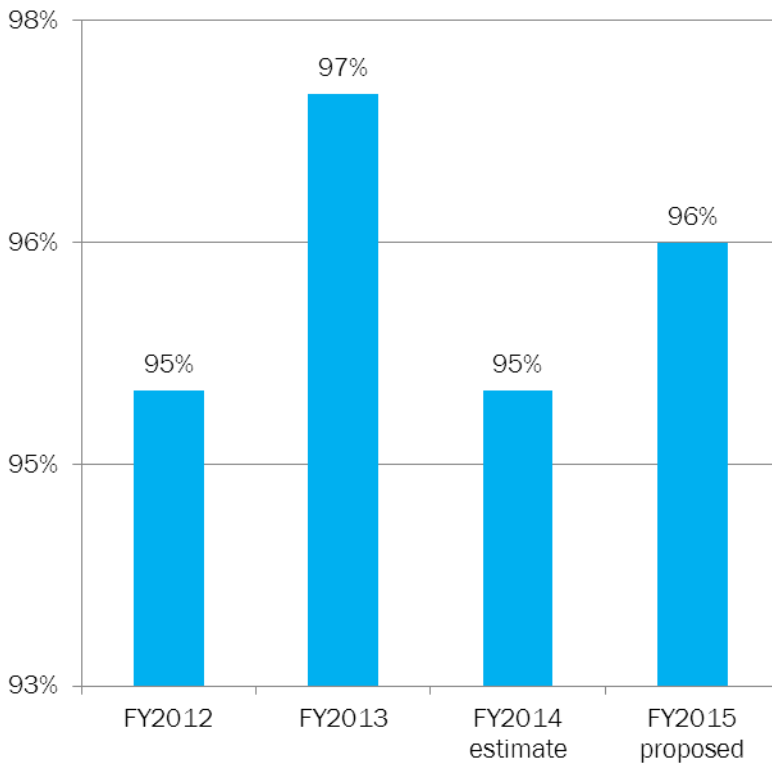
- ▶ Cost per visit (in-person and virtual) – *new measure*

- ▶ Visits per capita (in-person and virtual) – *new measure*



Literacy Initiatives, Education & Community Engagement

- ▶ Customers rating overall quality of programs/events as "excellent" or "good" (internal survey)



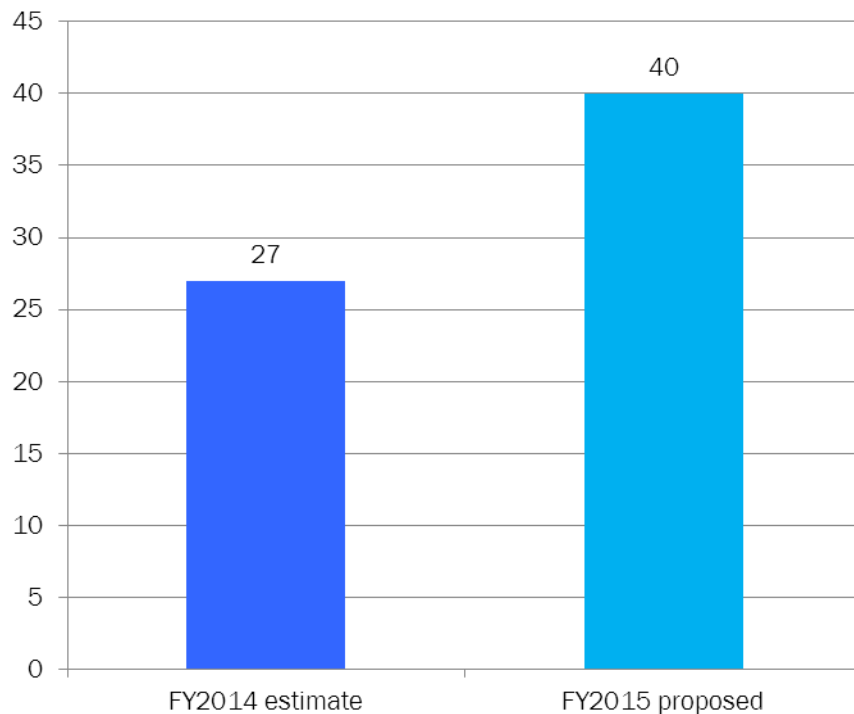
Literacy Initiatives, Education & Community Engagement

- ▶ Cost savings of volunteer hours
(new measure)



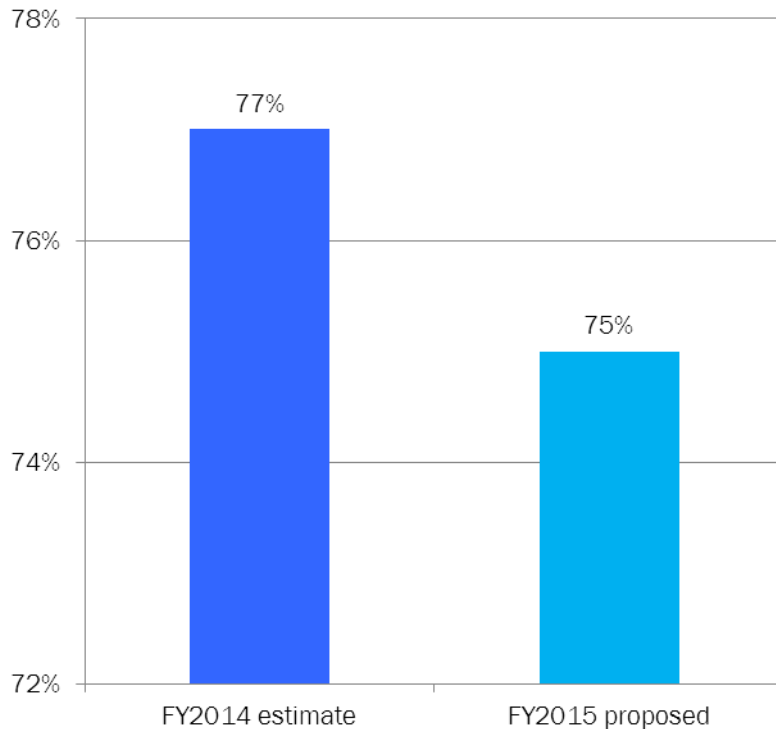
Literacy Initiatives, Education & Community Engagement

- ▶ Number of library GED students who successfully pass all four of the official GED subject tests and receive their GED certificate (*new measure*)



Literacy Initiatives, Education & Community Engagement

- ▶ Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class (*new measure*)



Library...Today & Tomorrow

- ▶ The Library has adapted to the changing needs of the community
 - ▶ Literacy Centers @ Dallas West and Bachman Lake Branches (Corporate funding)
 - ▶ Sammons Small Business Center – 5th floor/Central Library (Corporate funding)
 - ▶ GED Testing Center – coming in October (Corporate funding)
 - ▶ Upgraded community space @ Highland Hills Branch
- ▶ Educational opportunities – both informal and formal learning
 - ▶ GED/ESL classes
 - ▶ Mango Languages and other online databases
- ▶ Continue to seek partnerships to offer new services
 - ▶ Girls Scouts, Etsy, OED, Perot Museum of Nature and Science, City of Learning

Future Budget Initiatives

- ▶ Building on the restoration of hours and staffing, future year budgets will focus on service, educational programs and materials enhancements
 - ▶ Increased materials budget
 - ▶ Funds for programs, historically financed through the Friends of the Library, including: performers, author visits and annual programs
 - ▶ Funds to continue programs after grant periods end (adult education)
 - ▶ Expand job seeker services, tax assistance, small business initiatives
 - ▶ Restore Teen engagement with programs and technology
 - ▶ Increase outreach efforts to seek new partnerships
 - ▶ Enhance technology system-wide (add scanner/copiers and more computers)
 - ▶ Replace one Bookmobile with a Technology Wagon



Questions

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Park and Recreation Department: FY 2014-15 Outlook

On Tuesday, August 26, 2014, the City Council will be briefed on the Park and Recreation Department's FY 2014-15 budget outlook.

If you have questions, please contact me at 214-640-4071.

A handwritten signature in black ink that reads "Willis Winters".

Willis C. Winters, FAIA, Director
Park and Recreation Department

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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Elsa Cantu, Assistant to the City Manager – Mayor & Council



Park and Recreation Department

FY 2014-15 Outlook

City Council Briefing

August 26, 2014

Department Services

- Recreation
- Park Maintenance
- Aquatics
- Fair Park Operations and Maintenance
- Leisure Venue Management
- Golf and Tennis
- Planning, Design & Construction, and Environmental Management



FY 2013 – 14 Highlights

- ❑ Renovated and re-opened three recreation centers and allocated an additional 3,640 programming hours among 14 recreation centers
- ❑ Planted over 1,788 trees city-wide and received Tree-City USA designation from National Arbor Day Foundation for the eighth consecutive year
- ❑ Added 10+ miles of new hike and bike trails bringing total network to 135 miles
- ❑ General fund revenue projected to exceed budget by \$700K (7.1%)



FY 2013 – 14 Highlights



- ❑ Launched Fair Park Sparks! - a new signature event
- ❑ One million building and tree lights
- ❑ Activated year-round fountain shows
- ❑ Increased attendance at Fair Park Administration booked events for the third consecutive year
 - FY 13-14 attendance the highest at 900K+
 - Highest attendance in the last decade

FY 2013 – 14 Highlights

- Park and Recreation Department supported visitor destinations continue to achieve record attendance levels
- Opened 19-field MoneyGram Soccer Park and executed a public/private partnership with FC Dallas
- Stevens Park Golf Course rated 18th best municipal golf course in the nation



Photo courtesy of the Dallas Morning News



FY 2013 – 14 Highlights



- ❑ Samuell Grand Tennis Center received a 2014 Outstanding Facility Award from the US Tennis Association
- ❑ Partnered with DISD to provide sports programming at 80 elementary and middle schools
- ❑ Launched new website www.dallasparcs.org

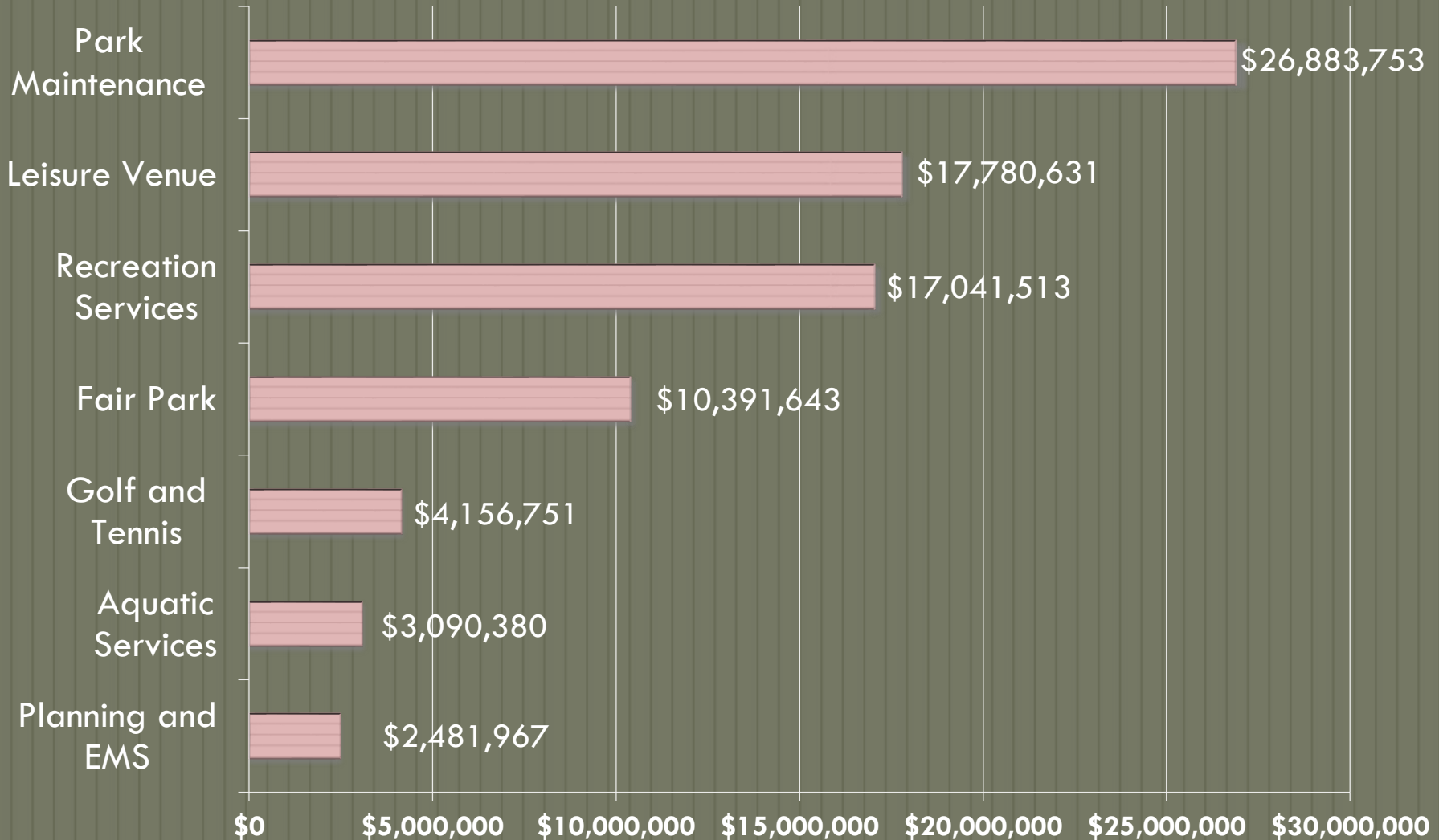


Operating Budget History



* Proposed Budget

FY 14-15 Proposed Operating Budget by Service



Service Level Detail

Park Maintenance

FY 14-15 Budget Highlights

- Proposed general fund budget: \$26,883,753
- General fund revenue: \$999,262
- Service levels are consistent with current year



Park Maintenance

FY 14-15 Budget Highlights

- Maintenance of 23,241 acres of park land
 - 381 neighborhood, community and regional parks
 - 135 miles of urban hike and bike trails
 - 215 playgrounds
 - 275 athletic fields
- Reservations and Volunteer Services
 - Manages reservations for athletic fields and rental facilities
 - Coordinates volunteer service hours for the entire department

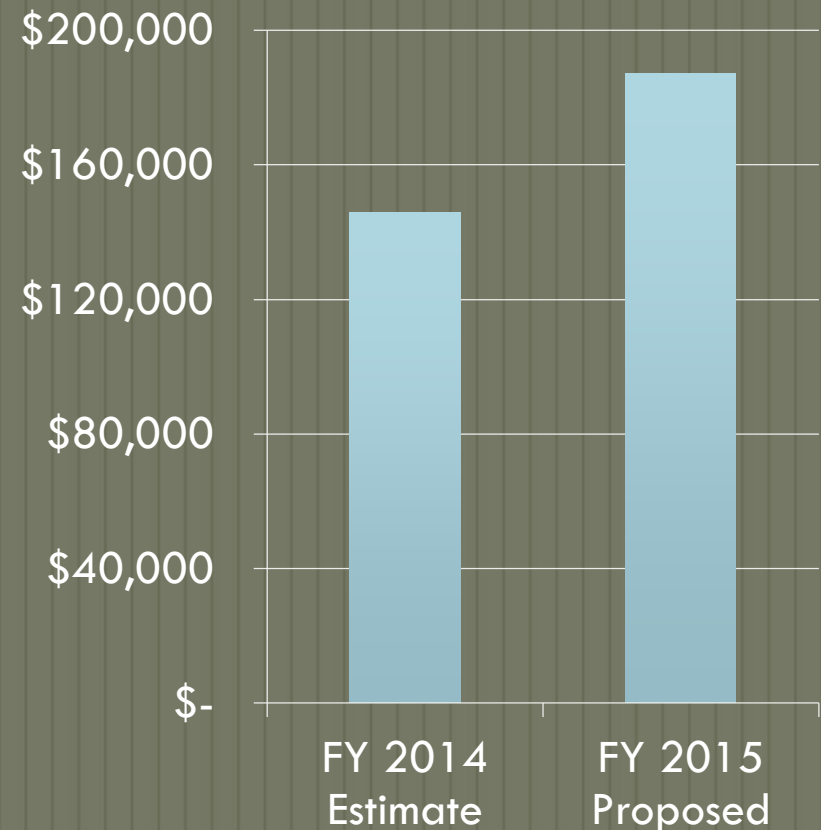


Park Maintenance

FY 14-15 Budget Highlights

- Mowing cycles consistent with FY 13-14
 - 10 day average
- Litter pick-up consistent with FY 13-14
 - 4 days per week average
- General fund reservation revenue budget to increase by \$155K (18%)
- Continue to leverage 37 partnerships valued at \$2M

Annual Savings to Park Maintenance Through Use of Volunteer Hours



Leisure Venue Management FY 14-15 Budget Highlights

- Proposed general fund budget: \$17,780,631
- General fund revenue: \$116,950
- Continue to support partnerships through annual stipend/management fees



Leisure Venue Management FY 14-15 Budget Highlights

□ Partnerships include:

- \$14.1M - Dallas Zoo Management (Privatized in FY 2009-10)
 - \$146K contractually obligated CPI increase (only increase)
- \$269K - Dallas Arboretum
- \$219K - Trinity River Audubon Center
- \$100K - FC Dallas
- \$96K - Texas Discovery Garden
- \$34K - Cedar Ridge Preserve



Leisure Venue Management FY 14-15 Budget Highlights

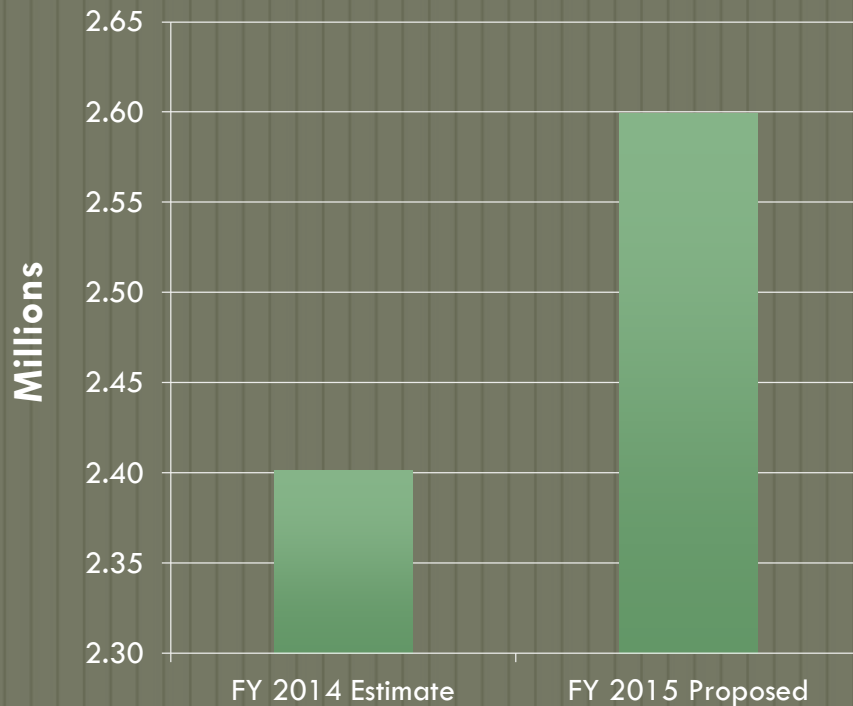
□ Management of additional facility and concession contracts including

- Arlington Hall in Lee Park
- Klyde Warren Park
- White Rock Boathouse
- Katy Trail
- Little League Baseball
- Elm Fork Gun Range
- Dallas United Crew

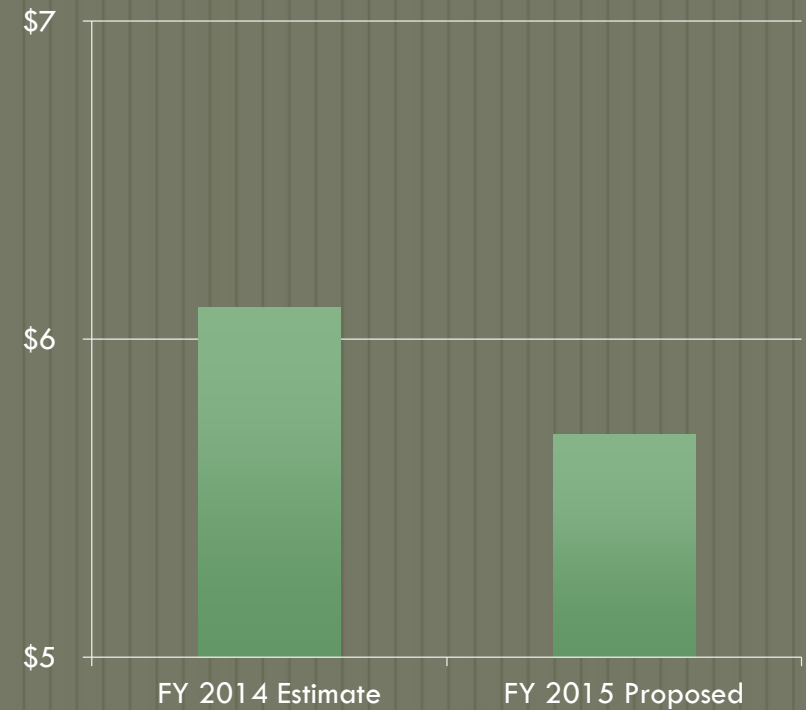


Leisure Venue Management FY 14-15 Budget Highlights

Annual Attendance at Leisure Destinations



City's Cost per Visitor



Dallas Zoo, Children's Aquarium at Fair Park, Texas Discovery Gardens, Dallas Arboretum, Trinity River Audubon Center, Cedar Ridge Preserve

Recreation Services FY 14-15 Budget Highlights

- Proposed general fund budget: \$17,041,513
- General fund revenue: \$2,330,000
- \$729K in additional funding for extended operating hours at 24 recreation centers



Recreation Services FY 14-15 Budget Highlights

- Additional funding provides:
 - 7,280 additional programming hours
 - Increase youth and adult sports leagues
 - Enhanced fitness center hours
 - Additional contract fee and staff-taught classes
 - Increase senior program offerings
 - More evening and weekend programs



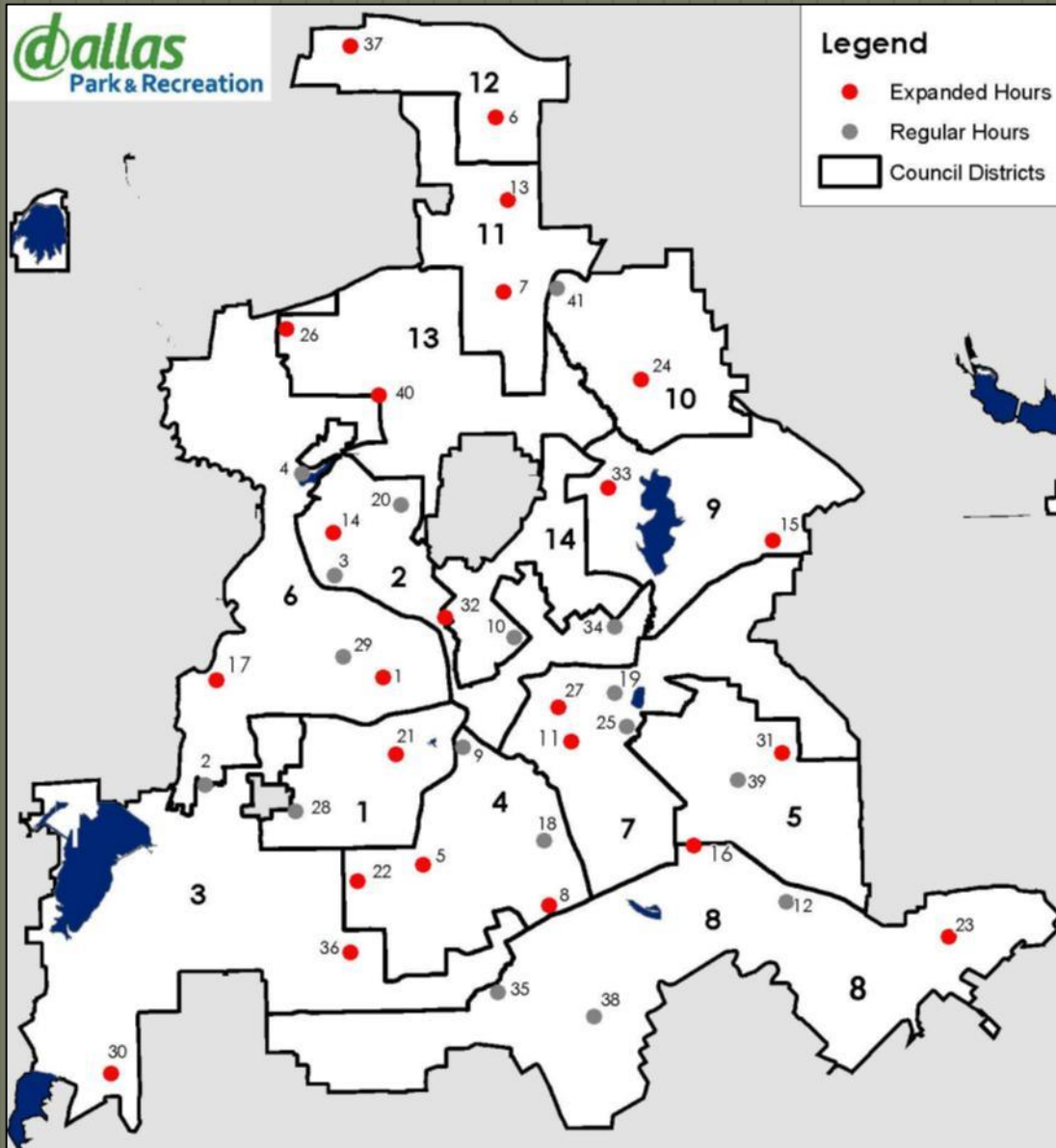
Recreation Services

FY 14-15 Budget Highlights

- Continue to partner with DISD to provide recreational programming
- Mayor's Youth Fitness Initiative (MyFi) will be offered at 58 outreach locations



Recreation Center Hours

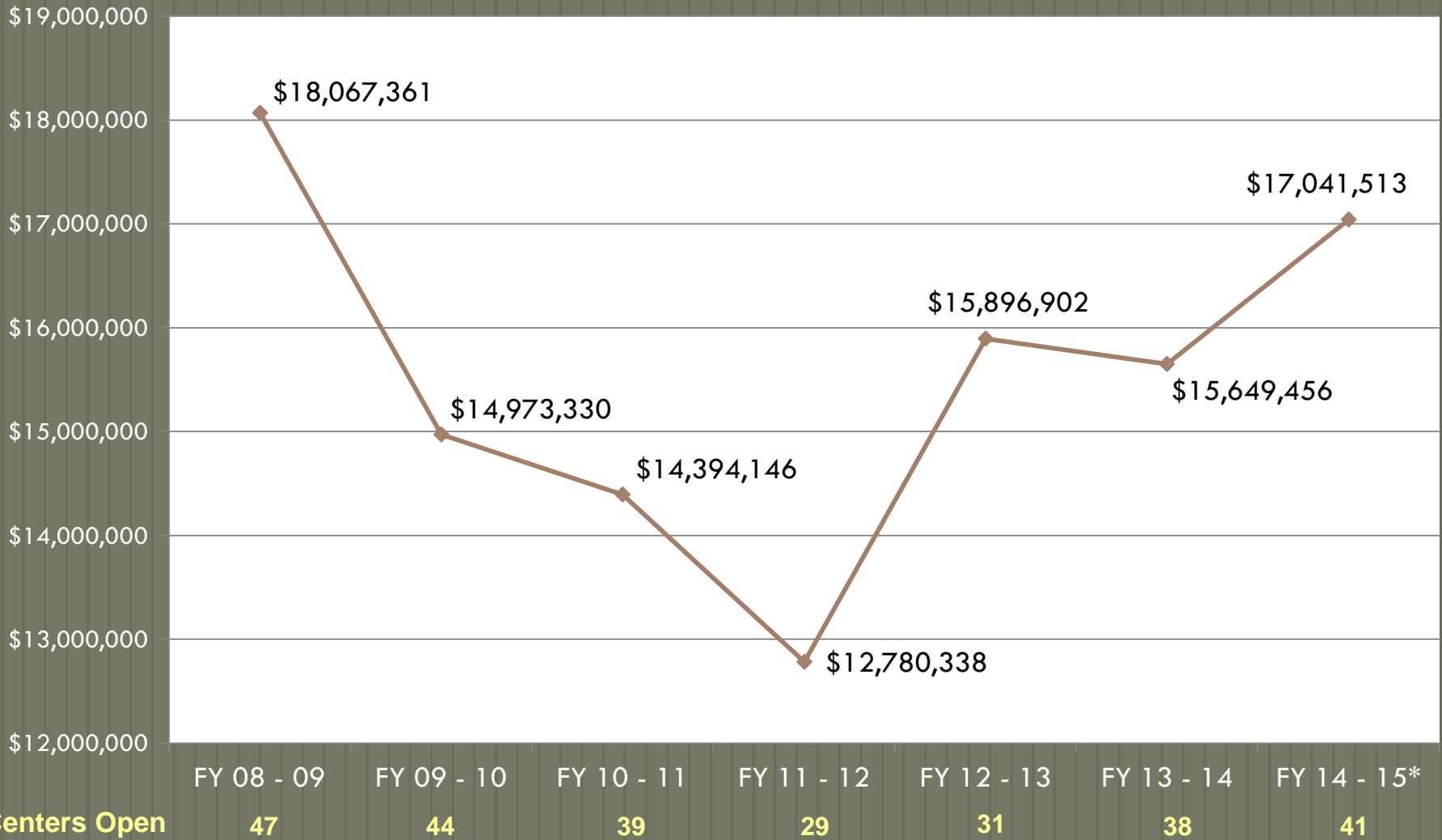


Recreation Center Hours - Comparison by Fiscal Year				
ID	Recreation Center	CD	Current Hours FY 13-14	Proposed Hours FY 14-15
1	Anita Martinez	6	Closed	60
2	Arcadia	3	40	40
3	Arlington Park	2	40	40
4	Bachman	6	55	55
5	Beckley-Saner	4	60	65
6	Campbell Green	12	60	65
7	Churchill	11	60	65
8	Cummings*	4	40	60
9	Eloise Lundy	4	55	55
10	Exall	14	45	45
11	Exline	7	60	65
12	Fireside	8	55	55
13	Fretz	11	55	60
14	Grauwlyer	2	55	65
15	Harry Stone	9	60	65
16	Janie C. Turner	8	55	60
17	Jaycee-Zaragoza	6	60	65
18	John C. Phelps	4	55	55
19	Juanita J. Craft	7	40	40
20	KB Polk	2	55	55
21	Kidd Springs	1	60	65
22	Kiest	4	55	65
23	Kieberg-Rylie	8	55	65
24	Lake Highlands	10	60	65
25	Lary Johnson	7	55	55
26	Marcus**	13	55	60
27	Marlin L. King Jr.	7	55	60
28	Marlin Weiss	1	55	55
29	Nash-Davis	6	55	55
30	Park in the Woods	3	60	65
31	Pleasant Oaks	5	Closed	65
32	Reverchon	2	55	60
33	Ridgewood-Belcher	9	55	60
34	Samuell Grand	2	60	60
35	Singing Hills	8	60	60
36	Thurgood Marshall	3	55	60
37	Timbergen	12	55	60
38	Tommie Allen	8	55	55
39	Umphress	5	45	45
40	Walnut Hill	13	60	65
41	Willie B. Johnson	10	40	40

*Cummings will continue to provide outreach senior, after-school, and summer camp programs at Fruitdale.

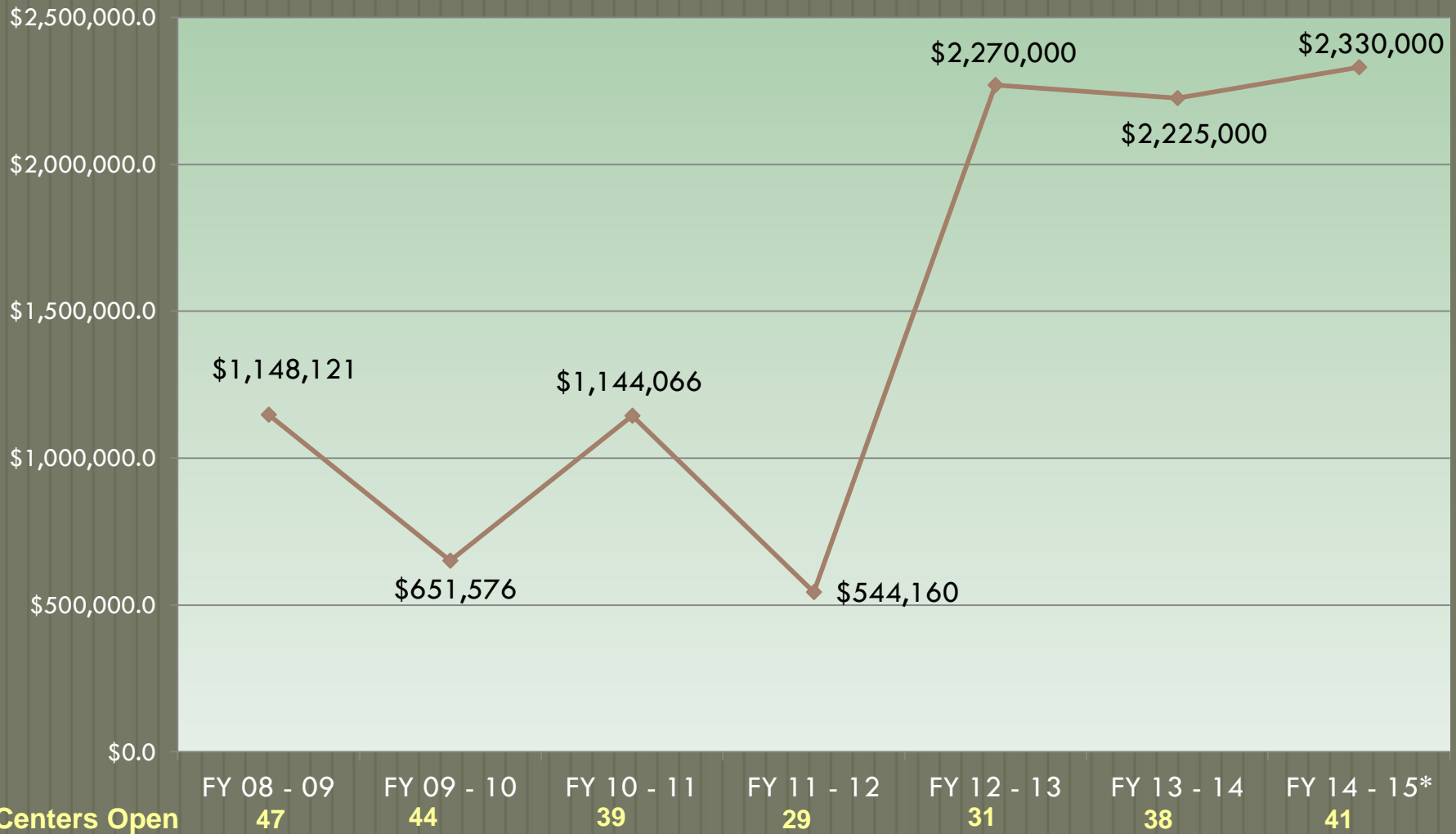
**Marcus will continue to provide outreach senior programs at Marcus Annex.

Recreation Services Operating Budget History



* Proposed

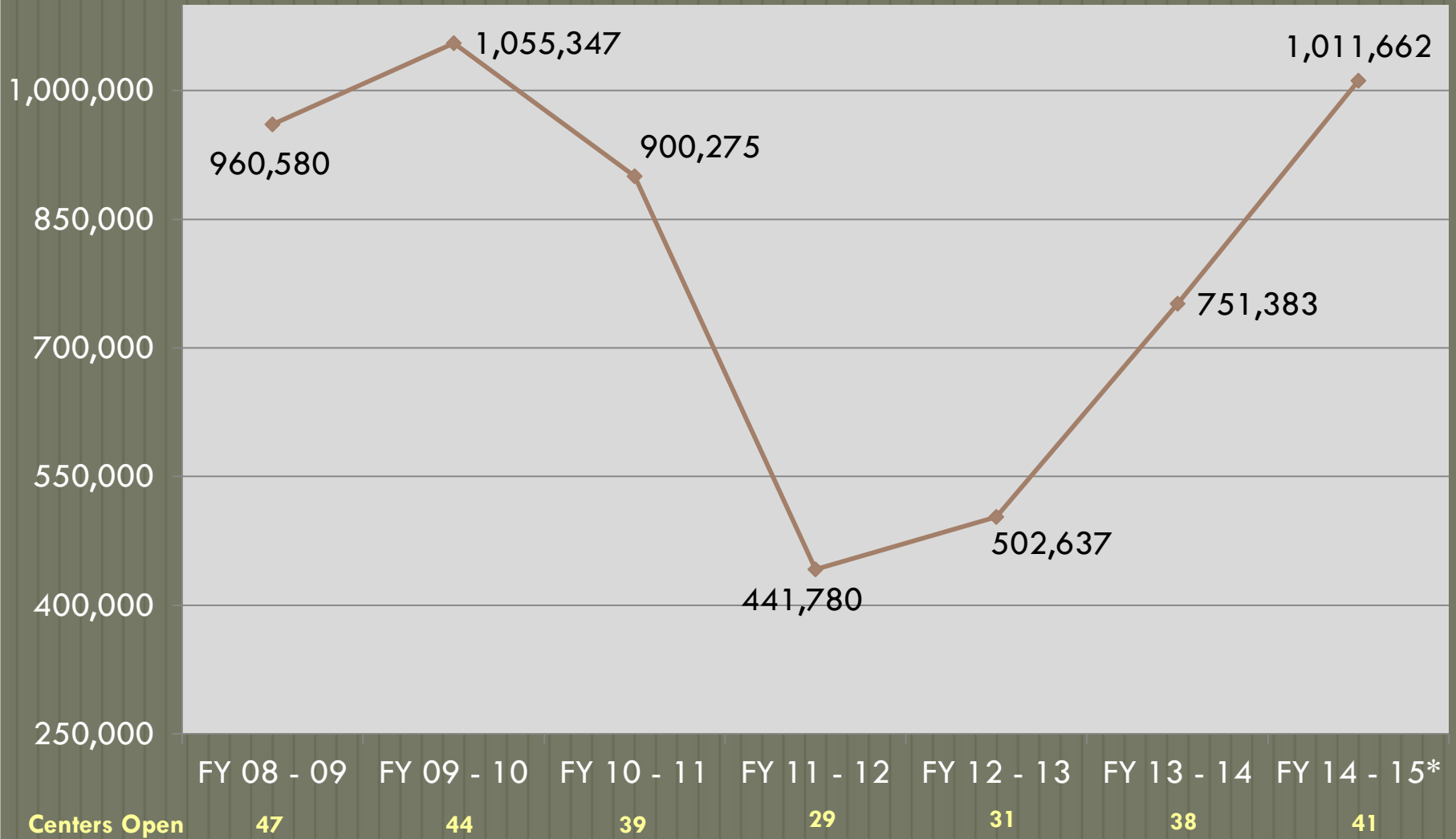
Recreation Services Revenue History



Centers Open

* Proposed

Recreation Center Attendance History



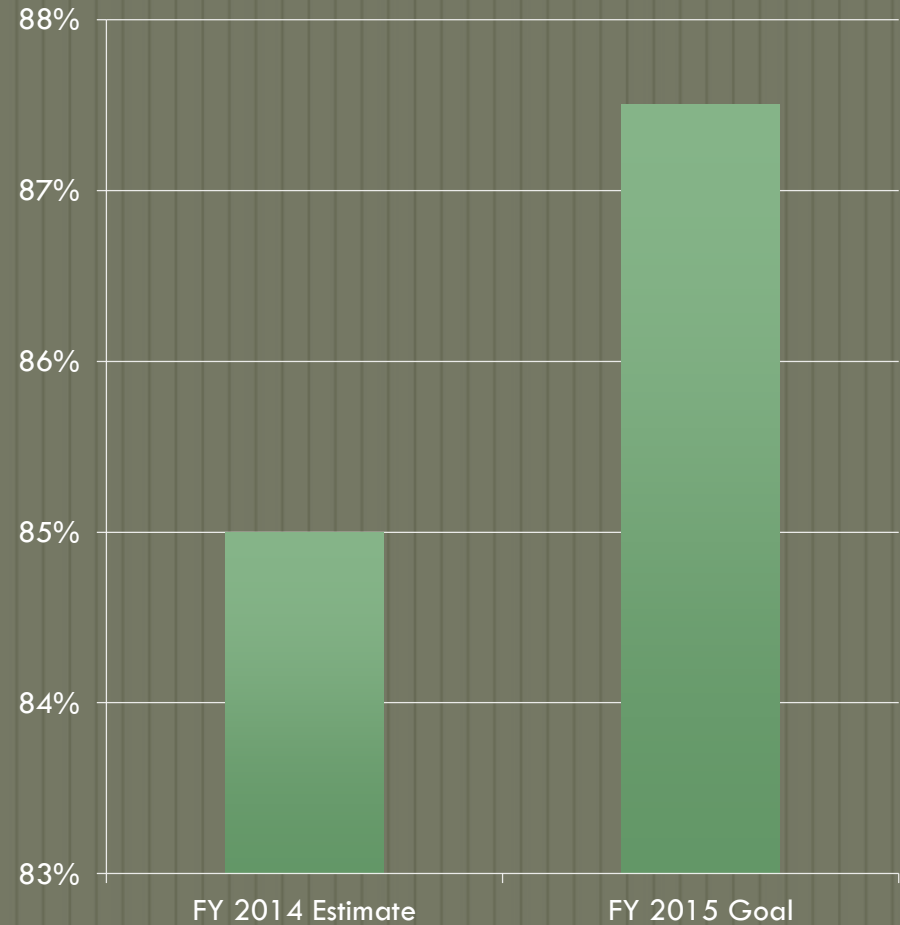
* Estimate

Recreation Services

FY 14-15 Budget Highlights



Percentage of Survey Respondents Rating CDBG After-School Programs as Satisfactory or Above



Fair Park

FY 14-15 Budget Highlights

- Proposed General Fund Budget: \$10,391,643
- General Fund Revenue: \$2,779,777



Fair Park

FY 14-15 Budget Highlights

- ❑ Park-wide security, grounds maintenance, fountain operations, parking, and traffic management
- ❑ Stipends for three collegiate football games
 - University of Texas/University of Oklahoma
 - ❑ Estimated economic impact of \$33.6M
 - Grambling State University/Prairie View A&M University
 - ❑ Estimated economic impact of \$6M
 - Heart of Dallas Bowl Game
 - ❑ Estimated economic impact of \$20M
- ❑ Continue to pursue large festivals and stadium events



Fair Park

FY 14-15 Budget Highlights

- Fair Park: \$2M for Vision and Strategies Program
 - \$1.25M – Park and Recreation
 - Expand Social Media
 - Operation and programming of 14 display fountains
 - Phase II installation of building and tree lighting
 - Fair Park Sparks! Signature Event
 - Weekday programming implementation
 - \$750K – Public Works
 - Signature monuments along Martin Luther King Jr. Blvd
 - Streetscape improvements
 - Bike Trail Connection to the Santa Fe Trail



Golf and Tennis

FY 14-15 Budget Highlights

- Proposed general fund budget: \$4,156,751
- General fund revenue: \$2,852,367



Golf and Tennis

FY 14-15 Budget Highlights



- Manage six 18-hole golf courses for 364 days of play
- Manage five full-service tennis centers
- Cedar Crest Golf Course closing for renovations in the Spring of 2015; anticipated to re-open Fall of 2015



Golf and Tennis

FY 14-15 Highlights



- Samuell Grand Tennis Center will host the 50th anniversary of the Davis Cup
- First Tee of Dallas Golf Marathon
- Junior golf and tennis programs will continue to offer reduced-rate or free-of-charge lessons to youth



Aquatic Services

FY 14-15 Budget Highlights

- Proposed General Fund Budget: \$3,090,380
- General Fund Revenue: \$829,650



Aquatic Services

FY 14-15 Budget Highlights

- Operate sixteen community pools at FY 13-14 service levels
- Operate Bachman Indoor Pool at FY 13-14 service levels
- Operate Bahama Beach Waterpark at FY 13-14 service levels
- Conduct 3,400 swim lesson sessions
- Continue to serve approximately 130K participants annually through swim lessons and other aquatic programs



Planning, Design & Construction, and Environmental Management FY 14-15 Budget Highlights

- Proposed General Fund Budget: \$1,481,967
- General Fund Revenue: \$0



Planning, Design & Construction, and Environmental Management FY 14-15 Budget Highlights

- Manage implementation of capital program (\$47M in FY 14-15) and other privately funded projects
 - Renovations and expansions at Pleasant Oaks and Cummings Recreation Centers
 - Texas Horse Park
 - Briscoe Carpenter Livestock Center at Fair Park
 - Five-Mile Creek Trail and White Rock Lake East Lawther trail expansion
 - Dallas Arboretum parking garage
 - Mockingbird Dog Park renovation
 - Park maintenance facilities



Planning, Design & Construction, and Environmental Management FY 14-15 Highlights

- Environmental Management and Compliance will be combined with Planning, Design & Construction Division
- Manage department's environmental footprint through inspections, assessments, and audits
- Continue to provide in-depth environmental training program for 1,000+ department staff



Vision Forecast

- ❑ Complete Recreation Master Plan and Fee Study by mid-year 2015, and begin to implement recommendations to expand and enhance recreation programming for Dallas citizens
- ❑ Review Aquatics Master Plan with Park Board and City Council and begin phased implementation
- ❑ Continue to expand the city-wide trail network with emphasis on making vital connections and developing a grand trail circuit loop around Dallas
- ❑ Continue to implement the development of downtown parks with particular emphasis on leveraging partnerships in the private sector



Vision Forecast

- ❑ Continue to implement best maintenance standards for the City's parks and green space, with emphasis on beautification and sustainable practices
- ❑ Continue to seek new partnerships for capital funding
- ❑ Continue to leverage social media to promote the Park and Recreation Department
- ❑ Initiate Economic Value and Benchmarking Study





Park and Recreation Department

FY 2014-15 Outlook

City Council Briefing

August 26, 2014

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Dallas Animal Services Budget Highlights

On Tuesday, August 26, 2014, the City Council will be briefed on highlights from Dallas Animal Services' FY 2014-15 proposed budget.

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

A handwritten signature in blue ink, appearing to read 'Charles M. Cato'.

Charles M. Cato

Interim Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
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Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Budget Highlights

Dallas City Council | August 26, 2014



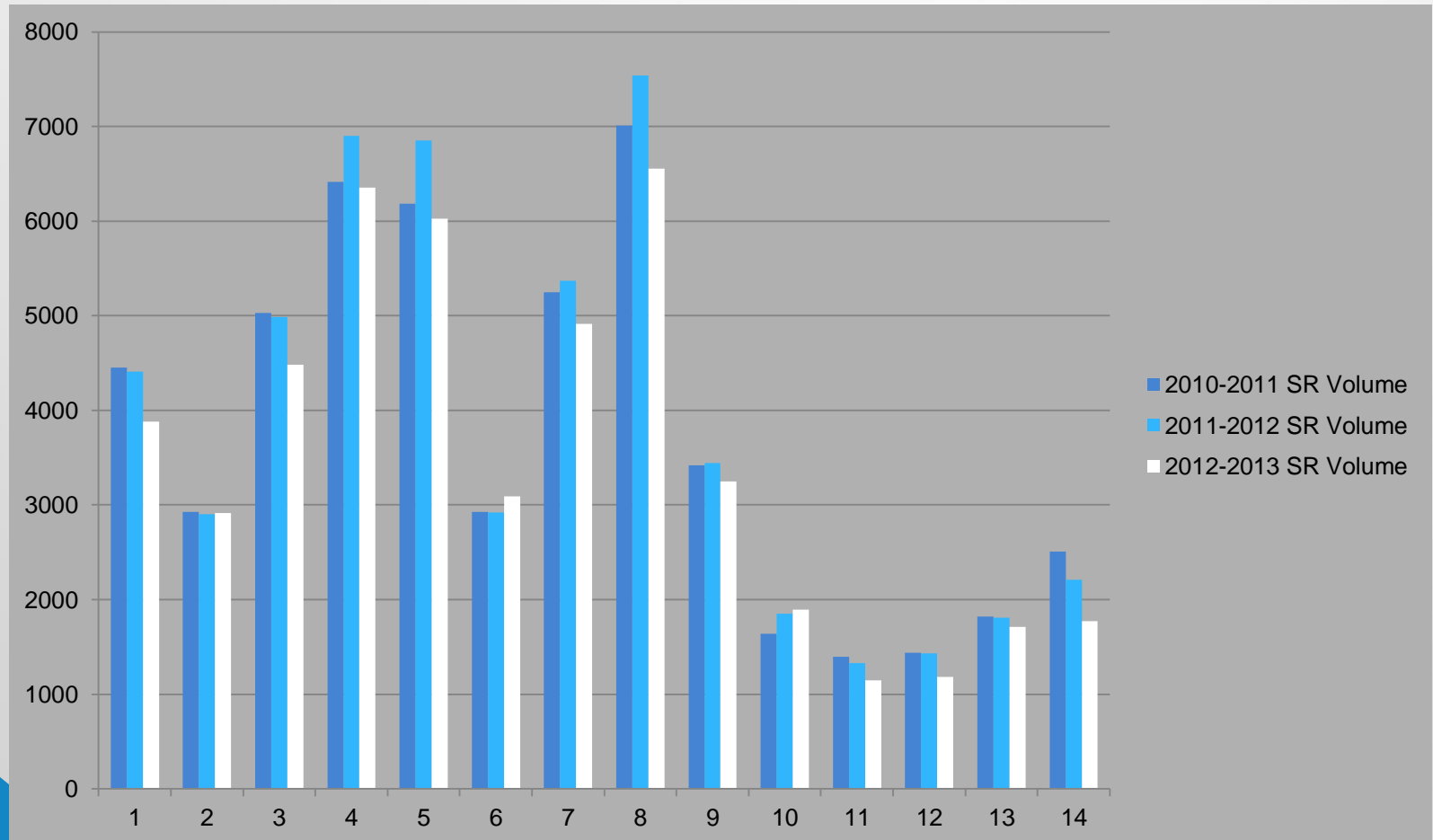
DAS Objectives: A Blended Approach

- Achieve a healthy and safe community for people and animals
 - Reduce roaming dogs through enforcement and outreach
 - Increase resources for people and animals through civil citations & public/private partnerships
 - Achieve a 90% Live Release Rate

Challenges in the Community

- Problem with loose and roaming dogs
 - Identifying those that are owned versus strays
 - While overall call volume has declined, still a prevalent issue in certain Council districts as shown on the next page
- Raising the live release rate at the animal shelter

Service Request Volume: Year-to-Year Comparison by Council District



Compliance Strategy: “SMART SWEEPS” Project

- January 2014 – Problem Assessment
 - Different Problems / Different Tools
 - Ordinance Reviews
 - Community Resource Assessment
- March 2014 – Pilot Program Launch
 - Concentrated grant funded project in 75216
 - Southern sector focus on education & enforcement
 - DCAP receives additional resources through Grow South grant
- August 2014 – Ordinance Changes
 - Will result in enhanced enforcement
 - Sustainable resources for people to come into compliance



Compliance Strategy: “SMART SWEEPS” Project

- Program Results
 - Launch event April 2014
 - Beckley Saner Recreation Center
 - Over 450 people and pets served
 - 67 Community Volunteers
 - New call designations & priorities
 - Loose owned call type
 - Revised call priority listing
 - Revised field coverage hours
 - Pilot area progress to date
 - 3,000 households visited to date
 - 1,020 pets assisted



Compliance Strategy: "SMART SWEEPS" Project

Loose Dog Calls Comparison For 75216

Oct 2013 – July 2014	Loose	Loose-Owned	Total
October 2013	261	0	261
November 2013	222	0	222
December 2013	171	0	171
January 2014	226	0	226
February 2014	181	0	181
March 2014	204	1	205
April 2014	237	17	254
May 2014	196	21	217
June 2014	171	23	194
July 2014	202	25	227

Oct 2012 – July 2013	Loose	Loose-Owned
October 2012	273	n/a
November 2012	204	n/a
December 2012	180	n/a
January 2013	250	n/a
February 2013	244	n/a
March 2013	225	n/a
April 2013	230	n/a
May 2013	262	n/a
June 2013	218	n/a
July 2013	197	n/a

Responsible Ownership: Sustainable Progress

- Continued Patrols & Education
 - Relationships in the neighborhoods & communities
- Securing Private funding for beyond 2014
 - Continued neutering & vaccination resources
- Civil Citation Enforcement
 - Enhanced officer effectiveness
- Creation of the tomorrow fund
 - Resources for citizen compliance
- Technology review for enhanced capacity
 - Officer safety, minimize redundancy and enhanced reporting



FY 2014-15 Budget Enhancements

- FY 2014-15 Proposed Funding - \$944,818
 - Everyday Adoption Center - \$365,300
 - Medical care/surgery supplies, animal food and staff rabies protection - \$271,000
 - Total compensation adjustments and internal charges - \$308,518

Shelter Services

- FY 2013-14 Staffing
 - 26 FTE
 - Avg. 50 day laborers/temps
- Services Provided
 - Daily cleaning of 646 cages
 - Daily animal care of 650-750 animals
- Customer service
 - 140 people per day



Everyday Adoption Center (EAC)

- Everyday Adoption Center (EAC)
 - Partnership with PetSmart formed in 2012
 - Center opened September 2013
 - Funded through Ivor O'Connor grant fund
 - 1,689 animals adopted through July 2014
 - Funded in 2013/14 through grant



Medical Services

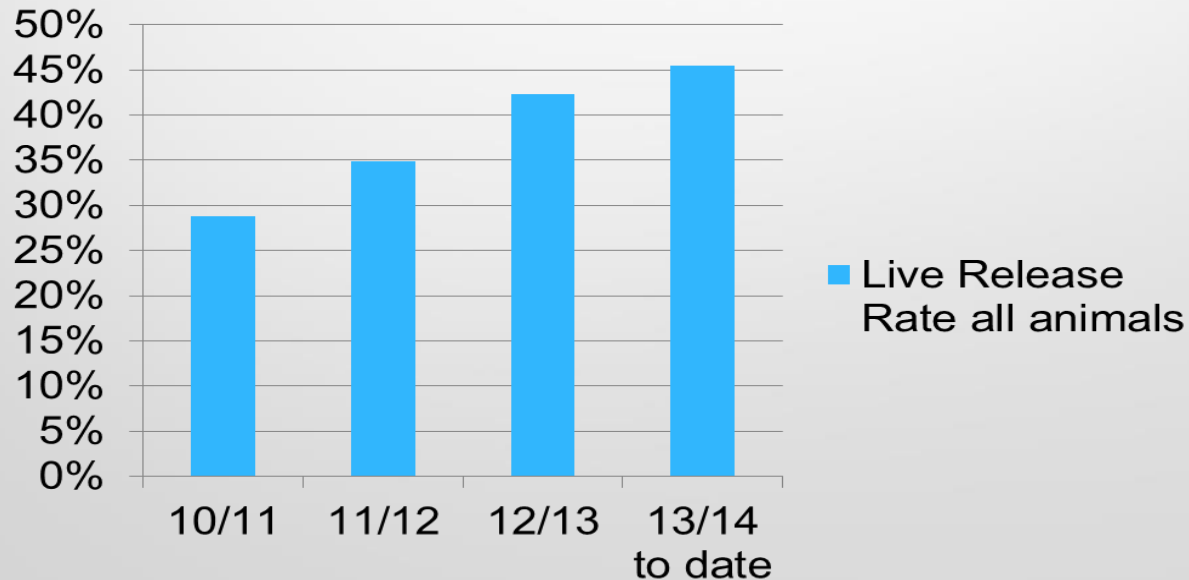
- FY 2013-14 Staffing
 - 11 FTE
- Services Provided
 - Exams and vaccinations
 - Average of 200 exams daily
 - Average of 26 neutering surgeries (up from 9.6 in 2011)
- FY 2014-15 Proposed Budget Additions
 - (1.5) Veterinary Assistants



Shelter Measures

- 1,471 pets reunited with owners
- 12,223 animals placed
- Over 50,000 people served

Live Release Rate all animals

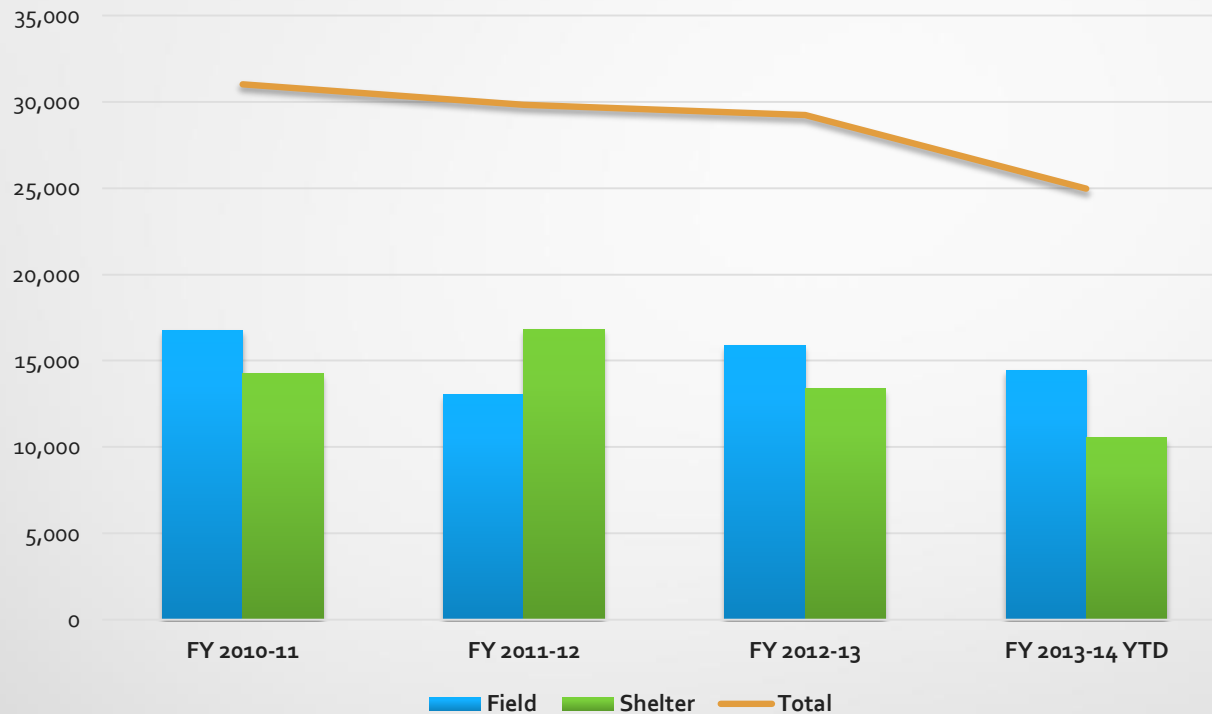


Field Services

- FY 2013-14 Staffing
 - 48 FTE
- Services Provided
 - Call response 24/7
 - Emergency services response
 - Investigations and prosecutions
 - Community meetings/outreach
 - Euthanasia

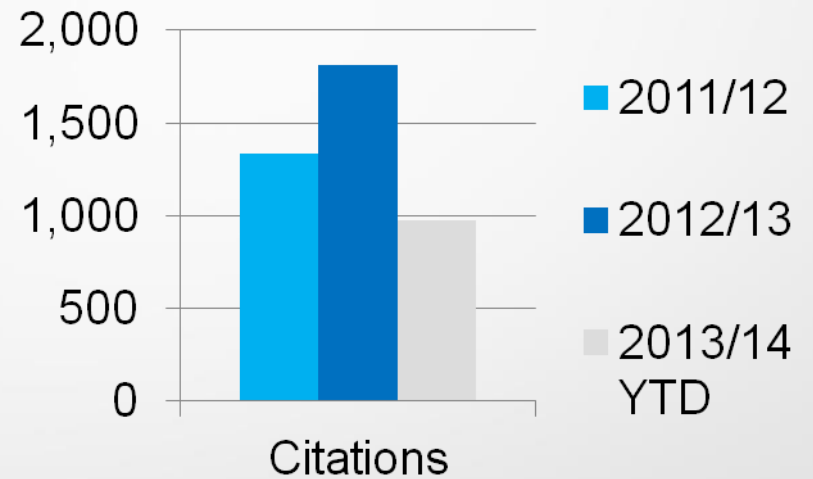
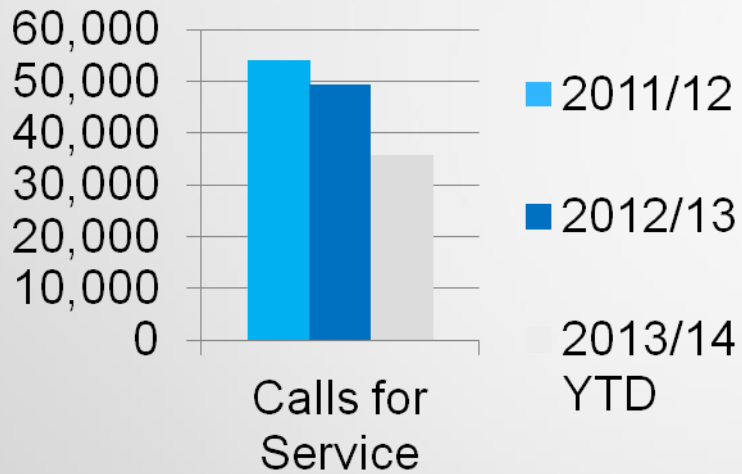


Real Results: Animal Intake Trending Down



	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 YTD
Field	16,762	13,021	15,875	14,432
Shelter	14,253	16,806	13,363	10,530
Total	31,015	29,827	29,238	24,962

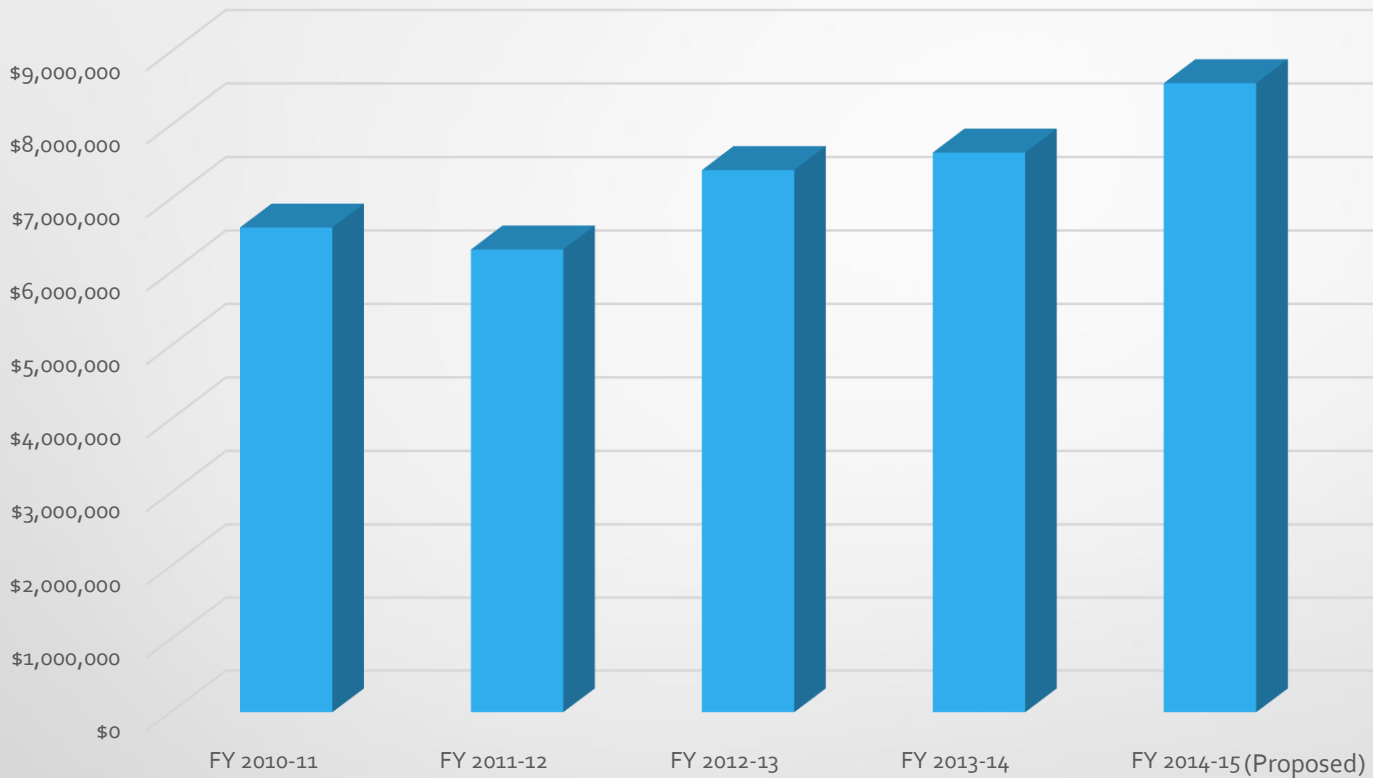
Field Measures



Administration & Customer Service

- FY 2013-14 staffing
 - 8 FTE
- Services Provided
 - Answer 6 phone lines/ 250 calls daily average
 - Respond to compliance citations
 - Teach over 300 Responsible Pet Owner Classes annually
 - Social Media reaching over 21,000 followers
 - External funding opportunities and partnerships
 - Over \$71,500 of donated supplies YTD
 - Coordinate Commissions, events & meetings
- FY 2014-15 Proposed Budget Additions
- 2 FTE (Office Assistant II)

DAS Historical Budget Amounts



FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Budget	Budget	Budget	Budget	Proposed
\$6,609,654	\$6,310,947	\$7,391,514	\$7,629,512	\$8,574,330

FTE Changes

Salary Budget (1101)	10/11	11/12	12/13	13/14 YTD	14/15 (Proposed)
Assistant Director	1	0	0	0	0
Sr. Program Manager	0	1	1	1	1
Manager III	1	2	1	2	2
Manager II	3	0	0	0	1
Manager I - Business	0	1	1	1	0
Manager I – Animal Control	0	2	2	2	2
Supervisor II	5	16	15	15	16
Coordinator	0	0	0	0	1
Coordinator II	0	3	3	5	5
Coordinator III	0	0	0	1	1
Animal Services Officer	34	37	39	38	38
Sr. Animal Services Officer	20	0	0	0	0
Customer Service Representative	0	15	10	10	12
Animal Keeper	43	0	0	0	0
Animal Keeper II	0	0	5	5	5
Veterinarian	3	4	3	2	2
Veterinary Assistant	7	7	7	7	8.5
Administrative Specialist	2	2	2	2	2
Neighborhood Code Representative	1	2	2	0	0
Office Assistant II	2	1	1	1	3
Sr. Office Assistant	0	1	1	1	1
Total	122	94	93	93	100.5

Notes:

- * Lead Veterinarian (1) is classified as Manager III
- * Four part-time veterinarians on as-needed basis
- 6 Supervisors Field (Animal Services Officers)
- 6 Supervisors Shelter (Animal Services Officers)
- FY 2013-14 current vacancies are 23 FTE
 - Filled with 23 Temps
- Division uses an additional 50 Day Laborers

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **Service Contracts**

On Tuesday, August 26th, the City Council budget workshop agenda includes a discussion on Service Contracts. An executive session will be held to receive legal advice relating to this issue.

If you have any questions, please let me know.

A handwritten signature in black ink, appearing to read 'A.C. Gonzalez'.

A.C. Gonzalez
City Manager

c: Warren M.S. Ernst, City Attorney
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