

FY 2018-19 Annual Budget: Quality of Life

**City Council Briefing
August 15, 2018**

**Joey Zapata,
Assistant City Manager**

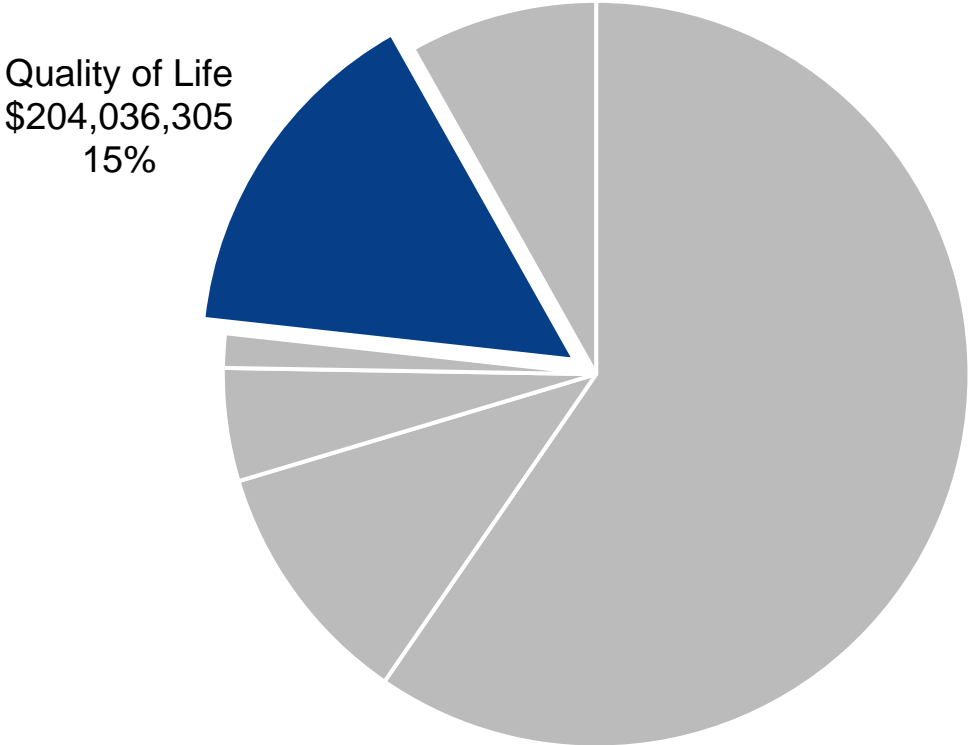


Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures
- FY 2019-20 Planned Activities



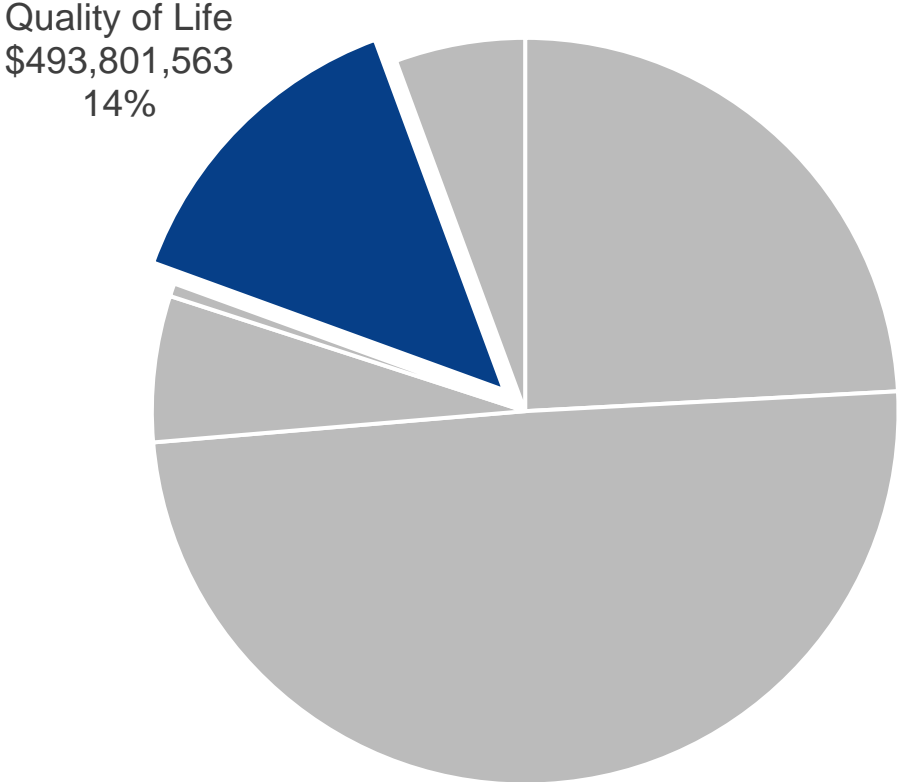
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



Strategic Priority Statement

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



Organizational Structure

Quality of Life

City Attorney's Office

Convention & Event Services

Dallas Animal Services

Environmental Quality & Sustainability (MGT)

Park & Recreation

Code Compliance

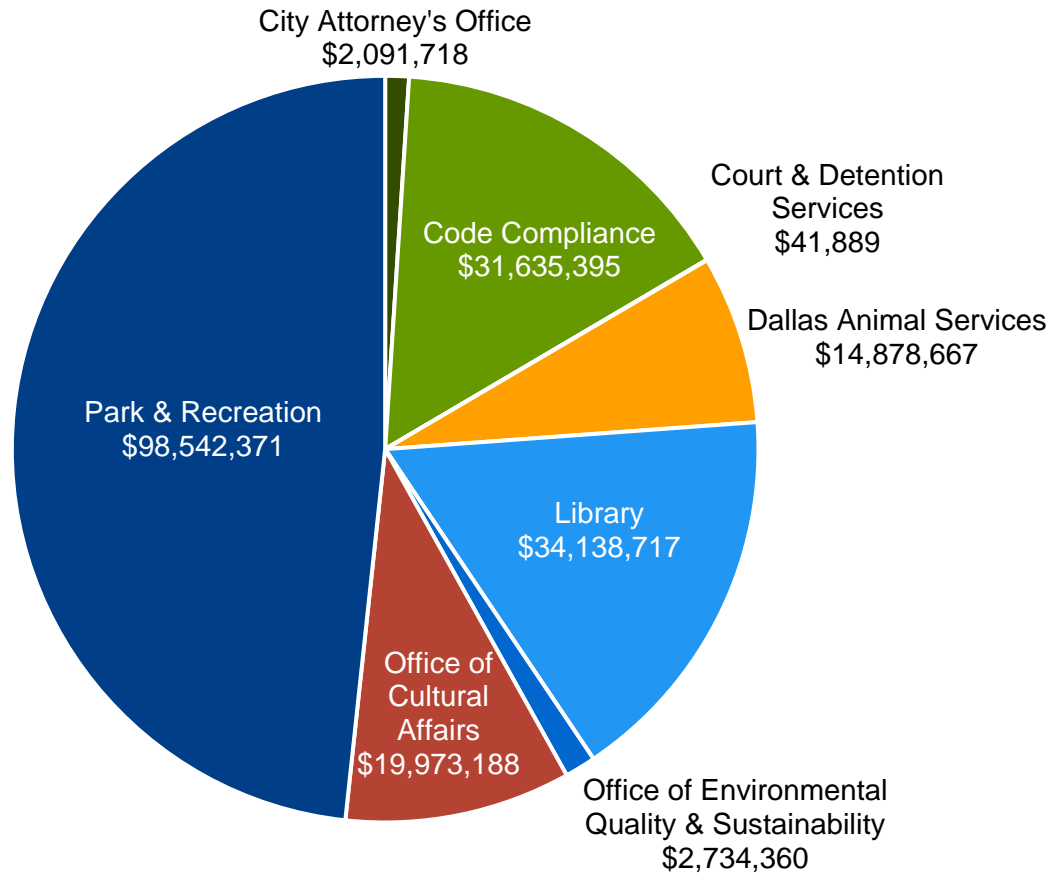
Court & Detention Services

Dallas Public Library

Office of Cultural Affairs

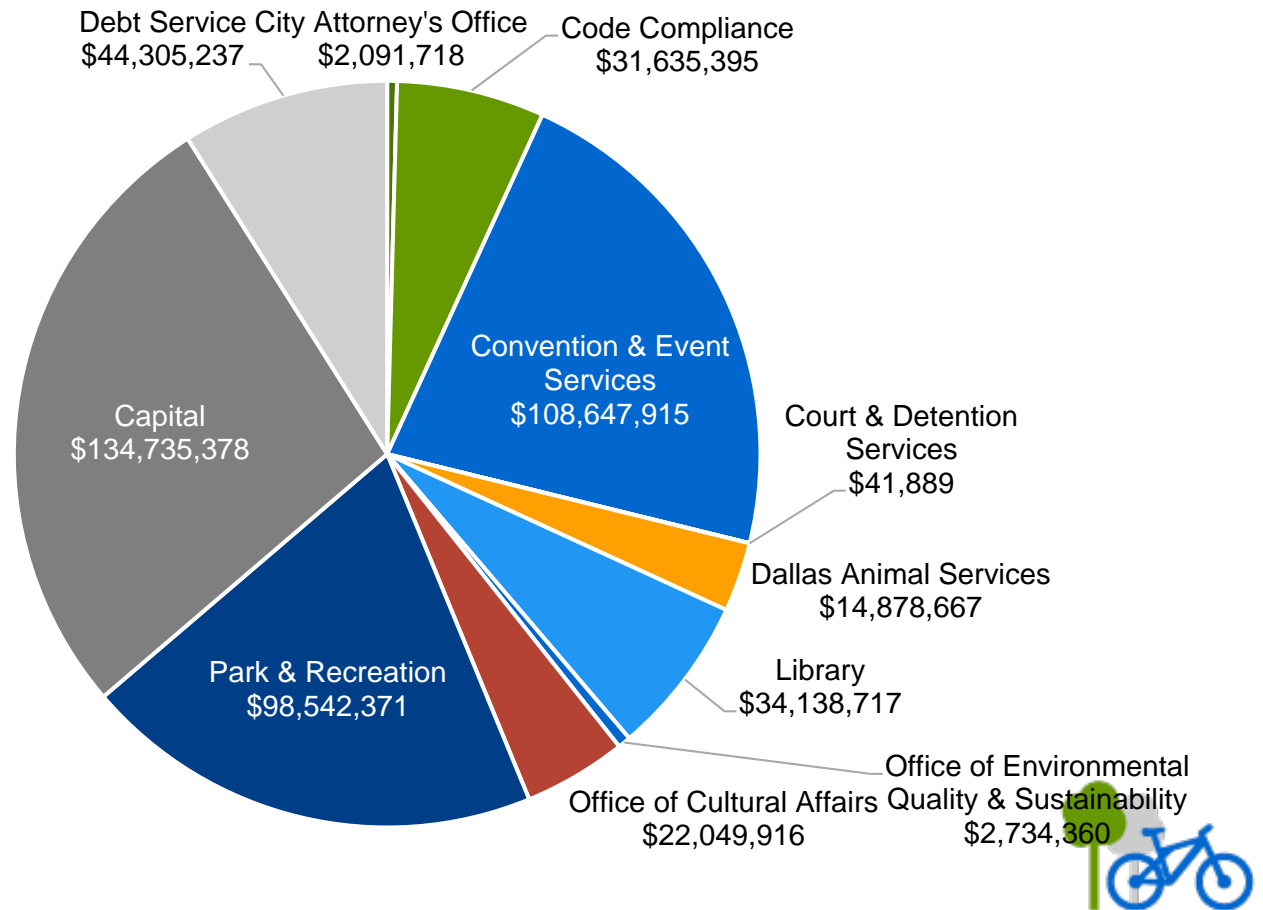


Strategic Priority Budget by Department



General Fund only

Strategic Priority Budget by Department



All Funds

FY 2018-19 Budget Highlights

- Allocating \$410K to mobilize a team in Dallas Animal Services dedicated to dealing with aggressive and dangerous animals
- Adding \$650K for seven Neighborhood Code Representatives, further improving outreach efforts and providing more liaisons to address community issues
- Transitioning Fair Park's daily operation from City management to Fair Park First to expand fundraising opportunities, improve operations, and make capital improvements



FY 2018-19 Budget Highlights

- Expediting the opening of six spraygrounds and partnering with school districts to bring more residents within a 10-minute walking distance (about ½ a mile) of green spaces and parks
- Investing \$2M in Radio Frequency Identification (RFID) throughout our library system to improve security and better manage our materials and assets
- Completing the Dallas Cultural Plan



FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000
Code Compliance	Percentage of 311 Code service requests responded to within estimated response time	96%
Code Compliance	Percentage of food establishments inspected timely*	95%
Dallas Animal Services	Live release rate	81%
Dallas Animal Services	Percentage increase in field impoundments over prior fiscal year	18%
Dallas Public Library	Number of library visits in person, online, and for programs	7,420,000
Dallas Public Library	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)*	25,000
Office of Cultural Affairs	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)*	50%
Park and Recreation	Percentage of residents within ½ mile of a park	63%

* Denotes new measure

FY 2019-20 Planned Activities

- Continuing library efficiencies through RFID implementation
- Providing full-year funding for two new libraries
- Expanding overnight field coverage to respond to calls about loose animals
- Providing funding for Fair Park management contract fee



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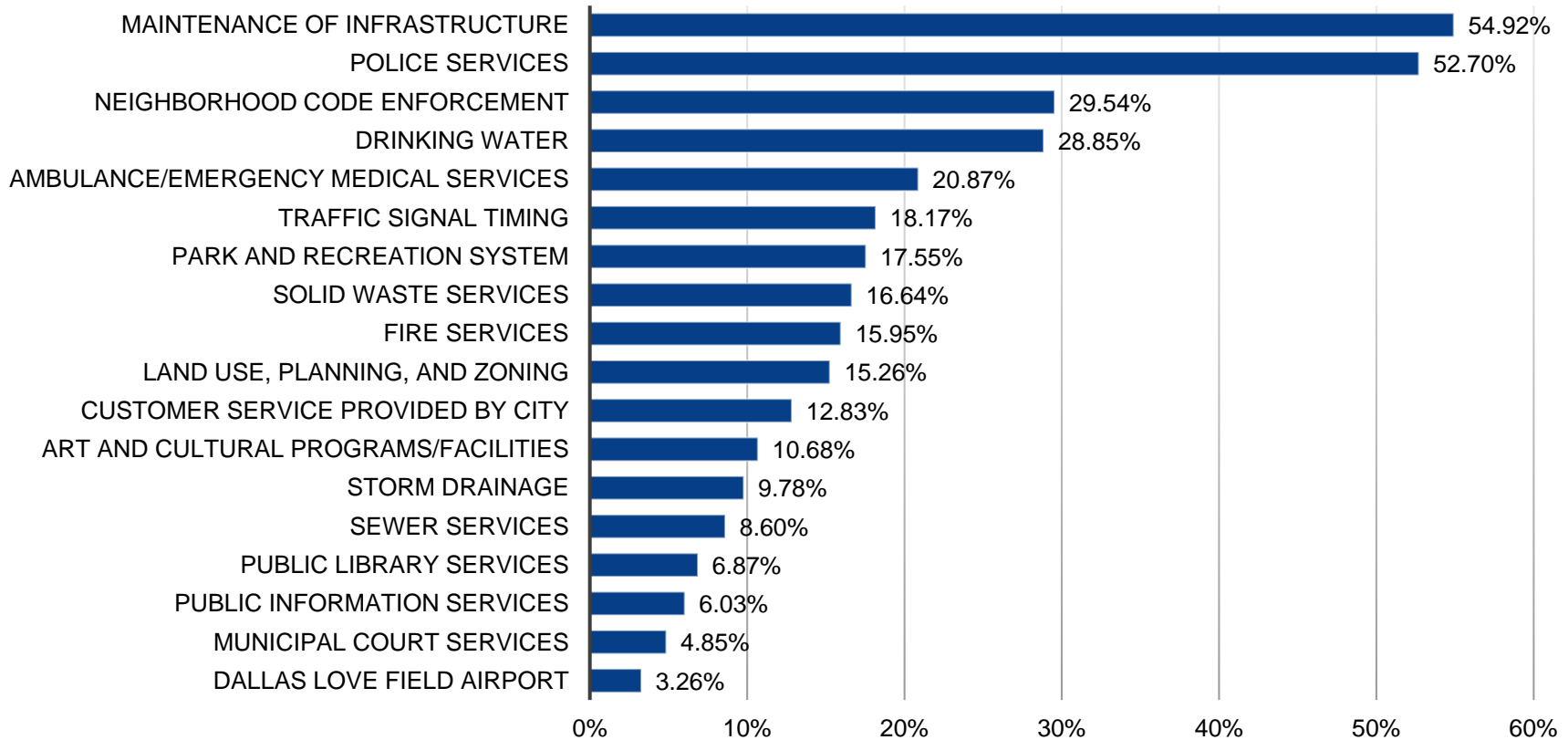
Appendix

- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments



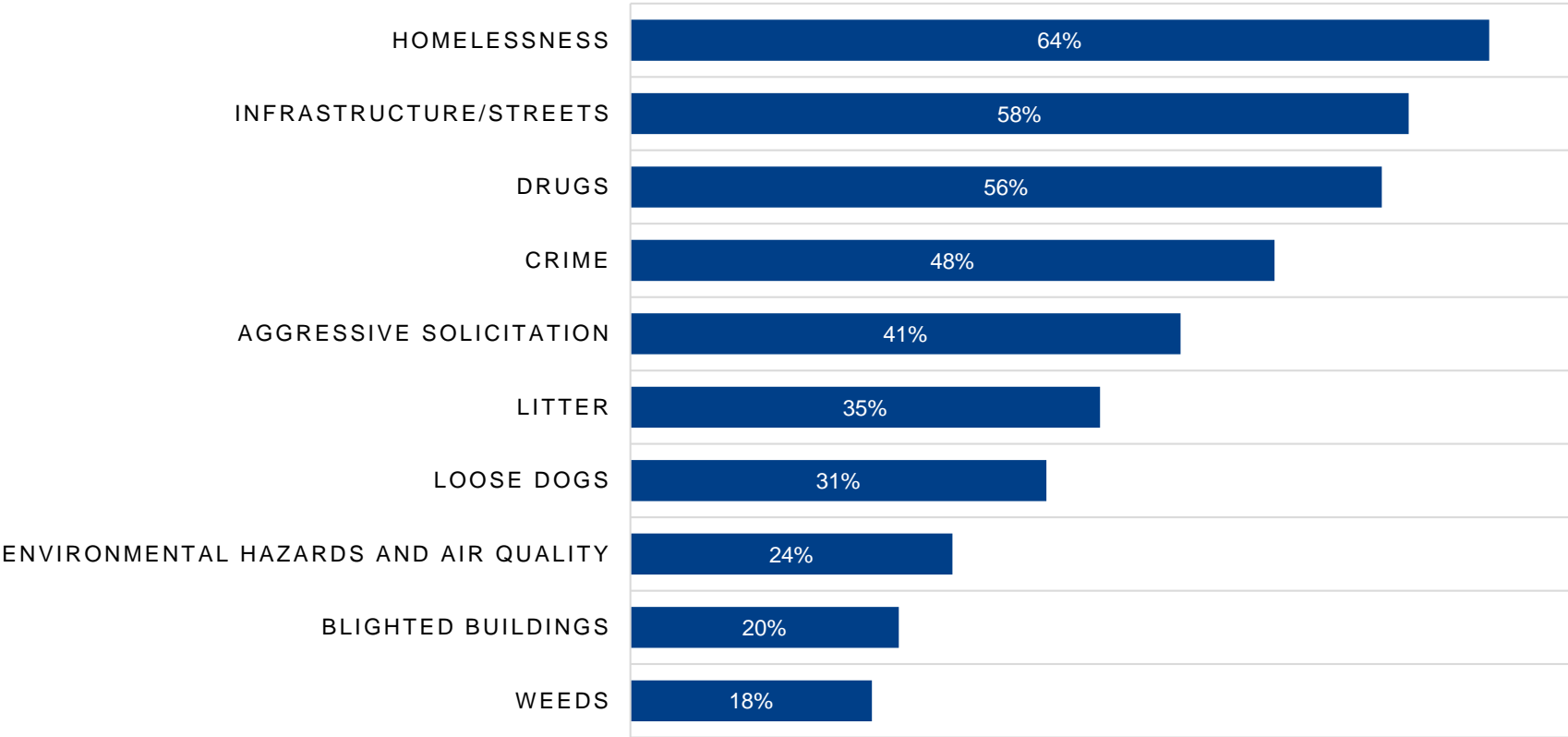
Community Survey Highlights

MAJOR SERVICE PRIORITIES



Community Survey Highlights (cont.)

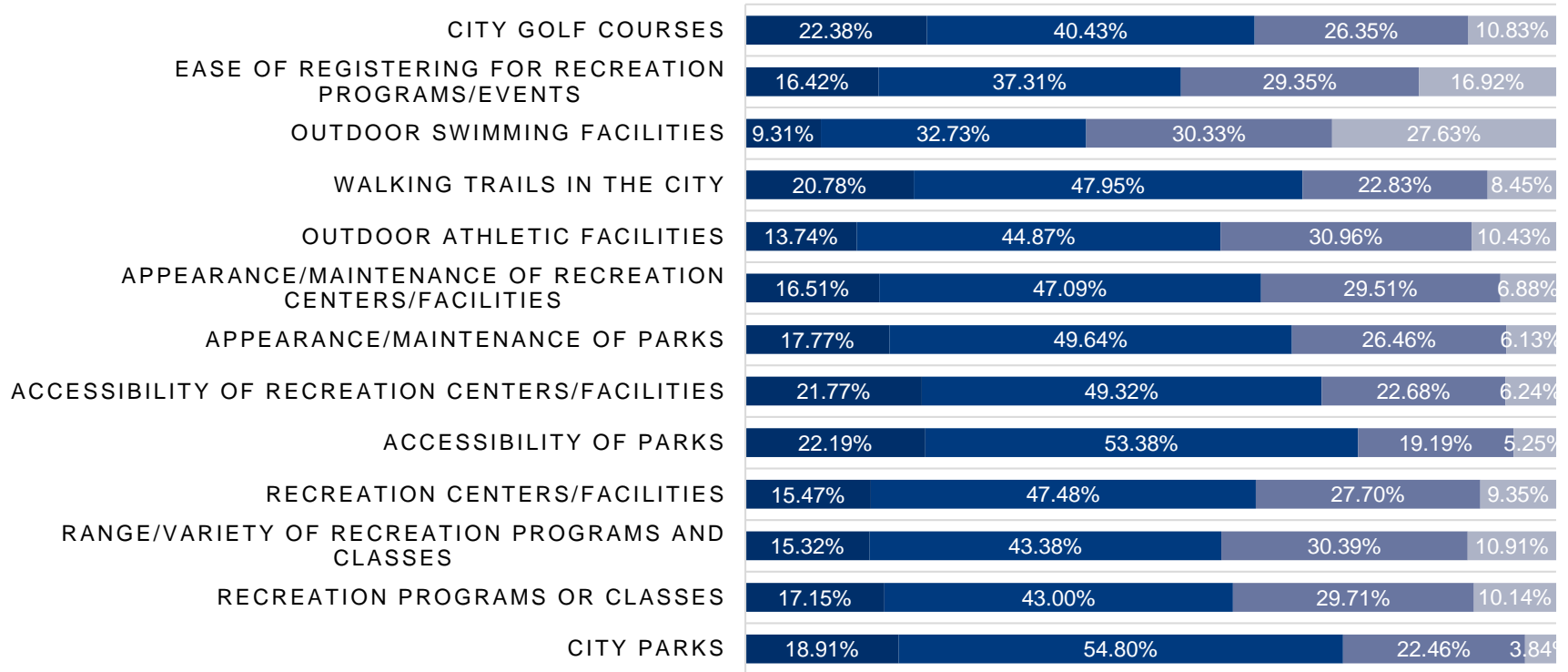
PERCEPTIONS OF PROBLEMS IN THE CITY



Community Survey Highlights (cont.)

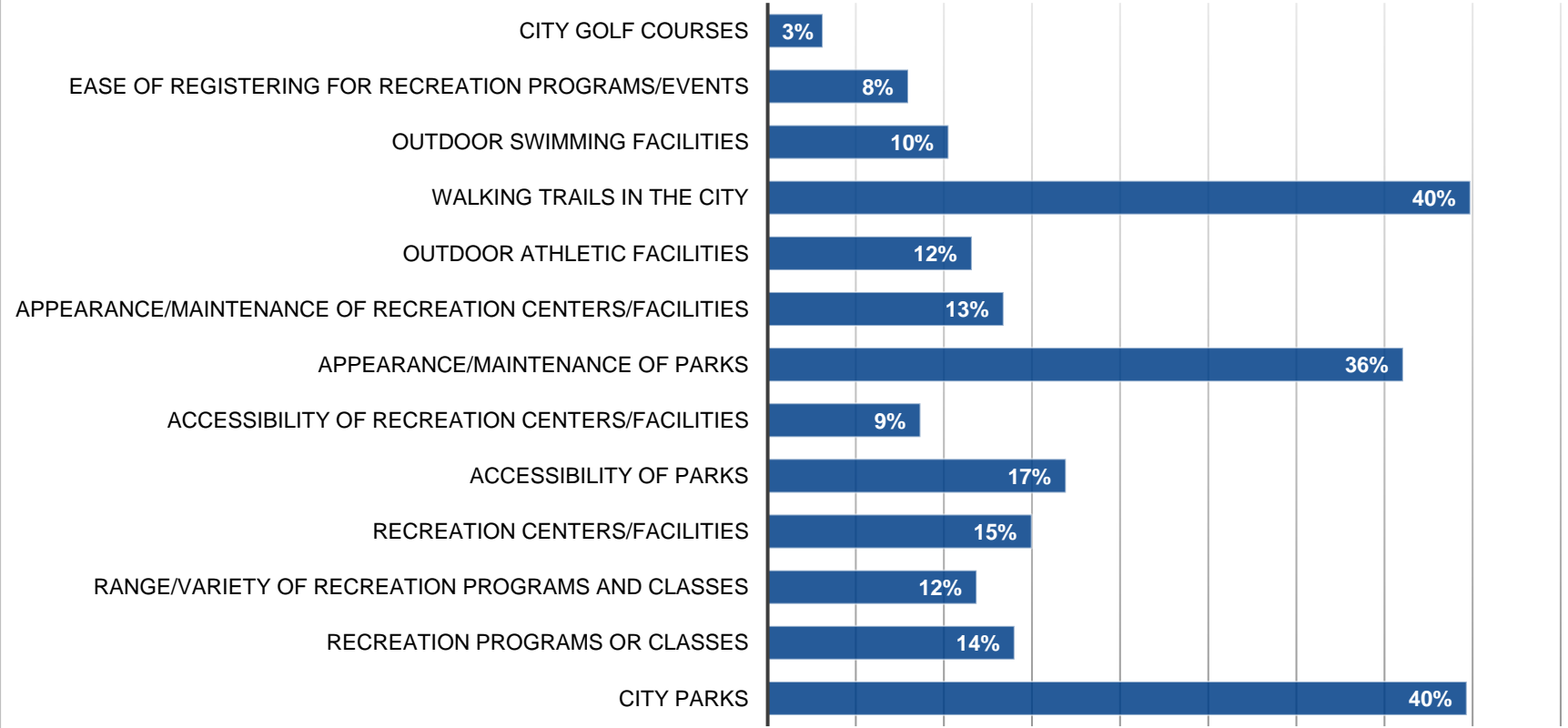
PARKS & RECREATION SATISFACTION RATINGS

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



Community Survey Highlights (cont.)

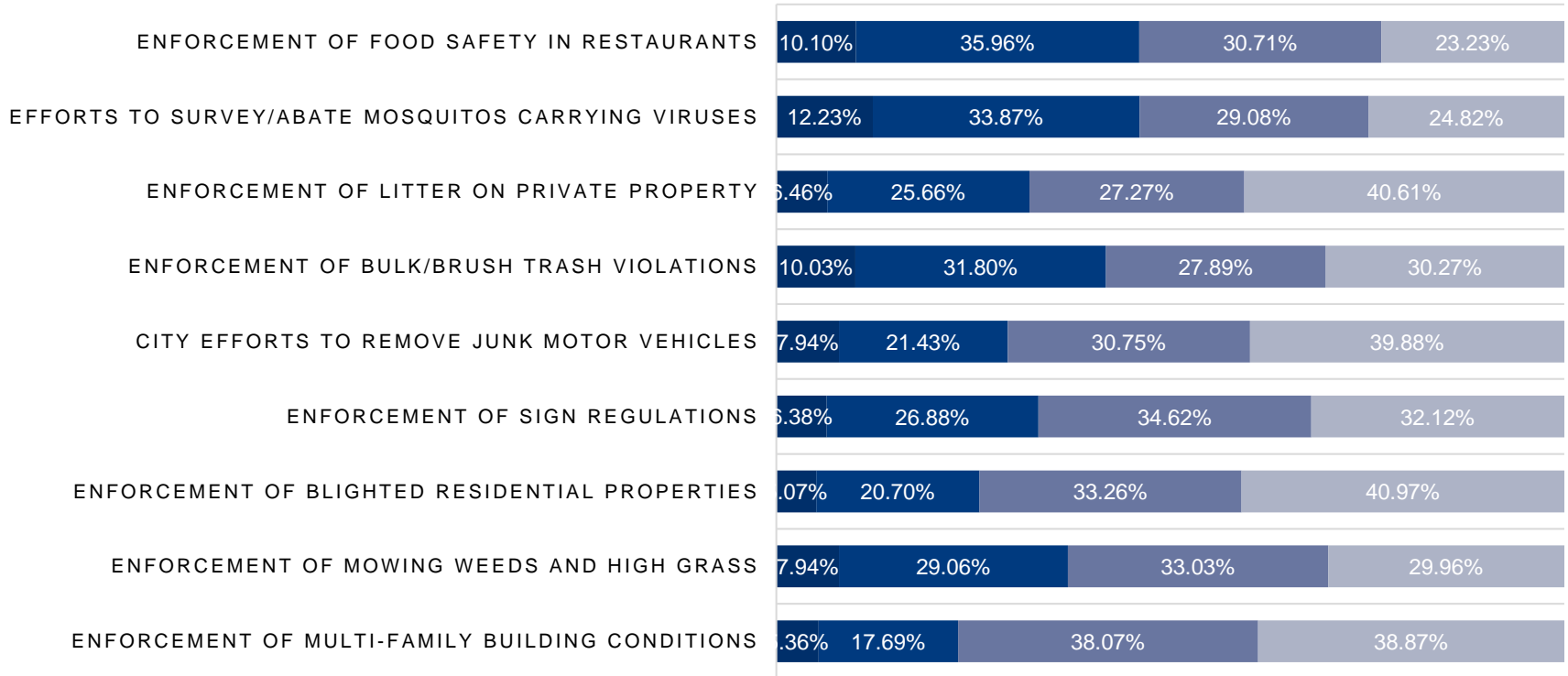
PARKS & RECREATION PRIORITIES



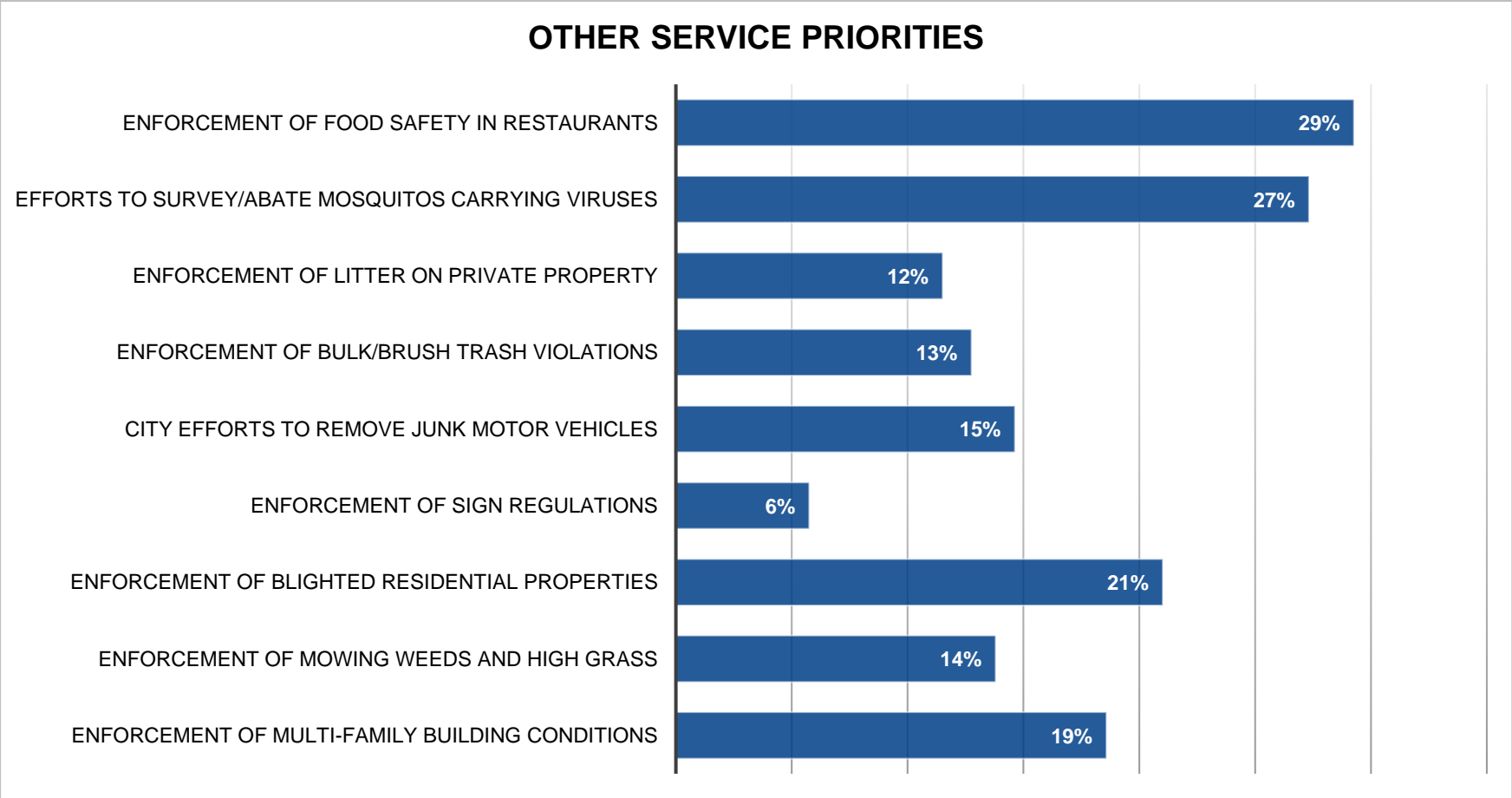
Community Survey Highlights (cont.)

CODE ENFORCEMENT SATISFACTION RATINGS

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



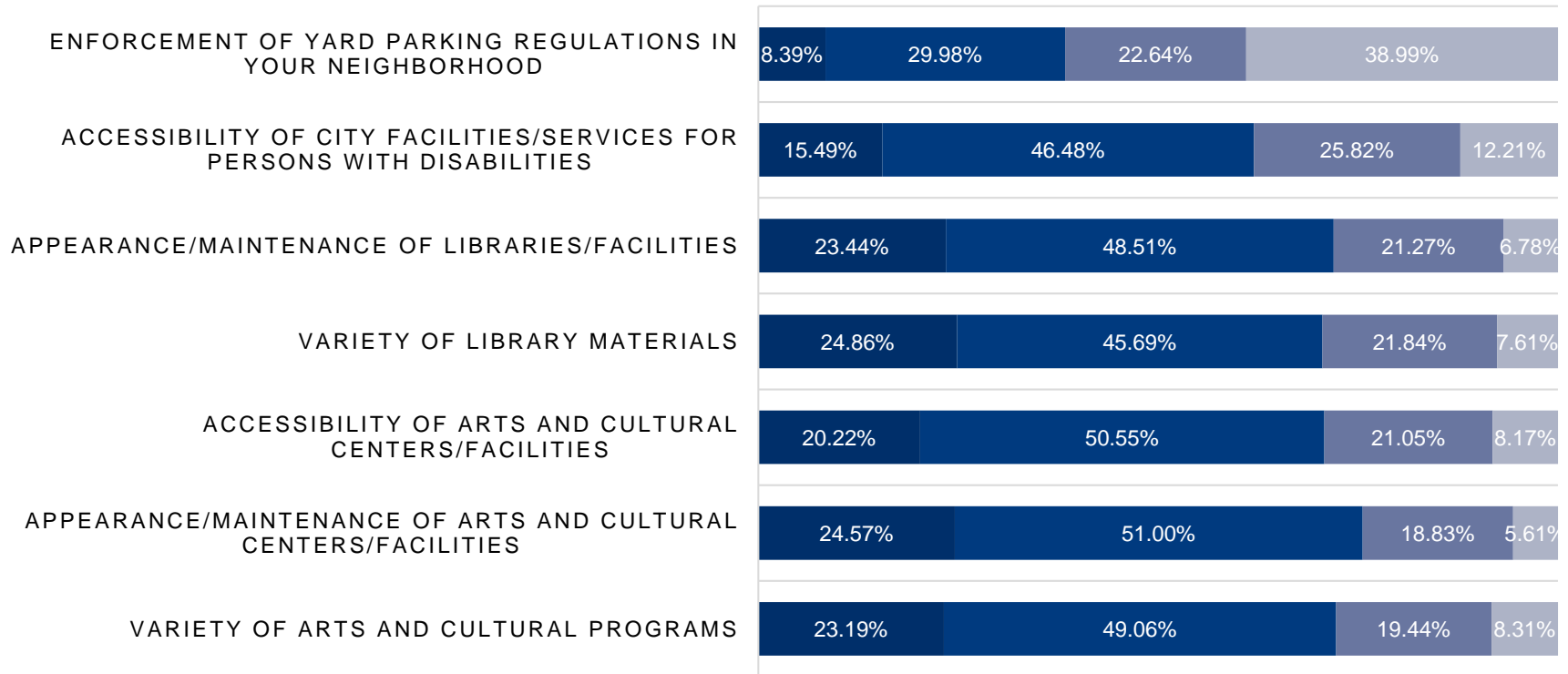
Community Survey Highlights (cont.)



Community Survey Highlights (cont.)

OTHER CITY SERVICES SATISFACTION RATINGS

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



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
City Attorney's Office		
Community Prosecution	\$2,006,336	\$2,006,336
Environmental Enforcement, Compliance, and Support (Legal Service)	\$85,382	\$85,382
Code Compliance Services		
Consumer Health	\$3,157,211	\$3,157,211
Neighborhood Code Compliance Services	\$21,855,758	\$21,855,758
Neighborhood Nuisance Abatement	\$6,622,426	\$6,622,426
Convention And Event Services		
Convention Center Debt Service Payment	\$23,484,663	\$0
Dallas Convention Center	\$83,490,026	\$0
Office of Special Events	\$893,476	\$0
Union Station	\$779,750	\$0
Court and Detention Services		
Illegal Dump Team – Criminal Investigations and Arrests	\$41,889	\$41,889
Dallas Animal Services		
Dallas Animal Services	\$14,878,667	\$14,878,667



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Library		
Library Materials – Collection Management	\$6,513,806	\$6,513,806
Library Operations – Public Service	\$26,442,249	\$26,442,249
Literacy Initiatives, Education – Community Engagement	\$1,182,662	\$1,182,662
Management Services		
Environmental Quality and Sustainability	\$2,734,360	\$2,734,360
Office Of Cultural Affairs		
City-Owned Cultural Venues	\$14,101,429	\$14,101,429
Cultural Services Contracts	\$5,542,716	\$5,542,716
Public Art for Dallas	\$329,043	\$329,043
WRR Municipal Radio Classical Music	\$2,076,728	\$0
Park and Recreation		
Aquatic Services	\$5,165,401	\$5,165,401
Golf and Tennis Centers	\$5,426,013	\$5,426,013
Leisure Venue Management	\$18,223,290	\$18,223,290
Operation – Maintenance of Fair Park	\$14,748,254	\$14,748,254
Park Land Maintained	\$30,874,690	\$30,874,690

Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Planning, Design, Construction – EMS and Environmental Compliance	\$1,880,921	\$1,880,921
Recreation Services	\$22,223,802	\$22,223,802
Capital		
Capital Improvement	\$134,735,378	\$0
Debt Service		
Debt Service	\$44,305,237	\$0
Quality of Life Total	\$493,801,563	\$204,036,305



FY 2017-18 Accomplishments

- Dallas Animal Services
 - Exceeded both Dallas 365 performance targets:
 - Loose dog intake up 17% vs. goal of 14%
 - Live release rate at 80% vs. goal of 75%
- Code Compliance
 - 47.4% of code violation cases referred to the Intensive Case Resolution team were brought into compliance
 - Conducted 13,187 single family rental inspections (initial and re-inspections)



FY 2017-18 Accomplishments

- Park and Recreation
 - Developed new park land dedication ordinance
- Dallas Public Library
 - Increased number of GED graduates 15% over prior year
 - Fully implemented English Language Learning (ELL) classes at 28 library locations with current enrollment at 56.5% over prior year



FY 2017-18 Accomplishments

- Office of Cultural Affairs

- Invested in the delivery of more than 35,000 artistic experiences across Dallas, with an attendance of approximately 5M at OCA supported cultural events
- Dallas Cultural Plan is substantially completed with input from more than 7,500 Dallas residents
- Renamed Moody Performance Hall in recognition of a new \$10M endowment, the Moody Fund for the Arts, to support dynamic small arts organizations (<\$1M budget)
 - Moody Foundation fully funded the MFA early, increasing grants for the first round of funding to 36 small arts groups