

**AUGUST 9, 2016 CITY COUNCIL BUDGET BRIEFING AGENDA
CERTIFICATION**

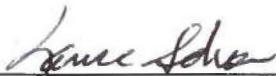
This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Budget Briefing Agenda dated August 9, 2016. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money 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

8-5-16

Date



Jeanne Chipperfield
Chief Financial Officer

8/5/16

Date

RECEIVED

2016 AUG -5 PM 4: 29

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BUDGET BRIEFING AGENDA

August 9, 2016
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 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 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.

SUPPLEMENTAL NOTICE

"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 pistola 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 BUDGET BRIEFING
TUESDAY, AUGUST 9, 2016
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

BRIEFINGS 6ES

- A. Status Update on July 7th ongoing Criminal Investigation
- B. Proposed Annual Budget for Fiscal Year 2016-17
- C. City of Dallas Street Forestry Division

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



DATE: August 5, 2016
TO: Honorable Mayor and Members of the City Council
SUBJECT: **Status Update on July 7th ongoing Criminal Investigation**

On Tuesday, August 9, 2016 there will be a discussion regarding the tragic events on July 7, 2016. Due to the ongoing criminal investigation no briefing materials will be presented.

Please contact me if you have any questions.



Eric D. Campbell
Assistant City Manager

cc: A.C. Gonzalez, City Manager
Christopher D. Bowers, (I) 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

Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Chief David O. Brown, Dallas Police Department



Photo Credit: Stephen Masker

City of Dallas

Proposed Annual Budget for Fiscal Year 2016-17
Submitted by City Manager A.C. Gonzalez
Tuesday, August 9, 2016

Proposed Annual Budget for FY17

- FY17 budget development process began over 9 months ago, and now a balanced budget is proposed to City Council for consideration
- Proposed budget is based on citizen priorities indicated in community survey and Council formal/informal input as well as an understanding of operational needs of the city





FY17 Budget Overview

City Council Input – February 2016

- Focus resources on infrastructure needs
- Slow growth of Public Safety allocation
 - Address police and fire uniform employee compensation
 - Add police officers above attrition
- Focus resources to address neighborhood issues
- Focus budget allocations on citizen priorities
- Scrutinize services for efficiencies and cost reductions
- Increase growth of Culture, Arts, Recreation, and Education allocation



FY17 Budget Overview

Community Survey – June 2016

- While citizens expressed that City is heading in right direction and expressed overall satisfaction with City services, opportunities for improvements exist
- Again this year, top priorities for residents are:
 - Maintenance of infrastructure
 - Code enforcement
 - Police services

2016 Importance-Satisfaction Rating City of Dallas Major Categories of City Services						
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very High Priority (IS > 20)						
Maintenance of infrastructure	57%	1	31%	18	0.3933	1
High Priority (IS 10-20)						
Neighborhood code enforcement	31%	3	45%	16	0.1705	2
Police services	50%	2	66%	13	0.1700	3
Medium Priority (IS < 10)						
Land use, planning and zoning	15%	9	41%	17	0.0885	4
Traffic signal timing	18%	7	51%	15	0.0882	5
Drinking water	28%	4	78%	9	0.0616	6
Customer service provided by city employees	15%	11	67%	12	0.0495	7
The City's parks and recreation system	18%	6	78%	8	0.0396	8
Municipal court services	7%	15	60%	14	0.0280	9
Solid waste services	15%	10	82%	6	0.0270	10
Ambulance/emergency medical services	22%	5	88%	4	0.0264	11
Storm drainage	10%	13	74%	10	0.0260	12
Fire services	17%	8	86%	5	0.0238	13
Sewer services	10%	12	82%	7	0.0180	14
Public information services	6%	17	71%	11	0.0174	15
Public library services	6%	16	89%	3	0.0066	16
Arts and cultural programs	9%	14	95%	1	0.0045	17
Overall quality of Dallas Love Field Airport	3%	18	91%	2	0.0027	18



FY17 Budget Overview

Manager's Proposed Budget – **August 2016**

- FY17 proposed budget has been developed focusing resources to:
 - Strengthen public safety and code enforcement
 - Maintain street infrastructure
 - Prepare for significant challenges that threaten financial stability of City



Photo Credit: Joseph Haubert



FY17 Budget Overview

- FY17 budget is balanced and totals \$3.1 billion
- Current year service levels are maintained with enhancements in priority areas
- Improve public safety
 - Improve pay for current uniform employees by funding double steps
 - Attract new police officers and firefighters with better starting pay
 - Hire more police officers to improve response time and keep crime rate down
 - Retain patrol officers with more patrol-pay
 - Better equip officers and improve their safety



FY17 Budget Overview

- Address street and alley condition
 - Maintain current condition through FY17 with proposed operating budget and planned 2017 bond program
 - Improve overall condition with planned 2017 bond program
- Address quality of life issues such as loose animals, single-family rental properties, and multi-tenant properties, and homelessness
- Expand City funding of arts through increased subsidy to ATTPAC and facility maintenance
- Transition Fair Park to public-private partnership





FY17 Budget Overview

- Approximately \$14.1m in efficiencies, cost reductions, and savings to General Fund
- Property tax rate proposed to decrease by 1.58¢ per \$100 valuation
- Retail water and sewer revenues proposed to increase 2.6%
- Sanitation residential rate proposed to increase \$1.53 per month



A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The buildings are lit up in various colors, including blue, white, and yellow. In the foreground, there are some blurred lights and structures, possibly from a highway or a park. A large white rectangular box is overlaid on the center of the image, containing the text 'Economic Indicators'.

Economic Indicators

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



Economic Indicators

- Dallas' economy continues to grow
- Property tax base grew for 5th consecutive year (10%) reaching all time high (primarily due to commercial properties and new construction)
- Sales tax revenue has had growth in current collections for 73 of 75 months, and is forecast to grow 3% above FY16 estimate
- Both single-family and apartment construction continue to be active in Dallas metro-area
- Retail sales show some signs of softness but auto sales are holding steady
- Unemployment in Dallas (3.5%) remains lower than both Texas (4.4%) and national (4.7%) levels

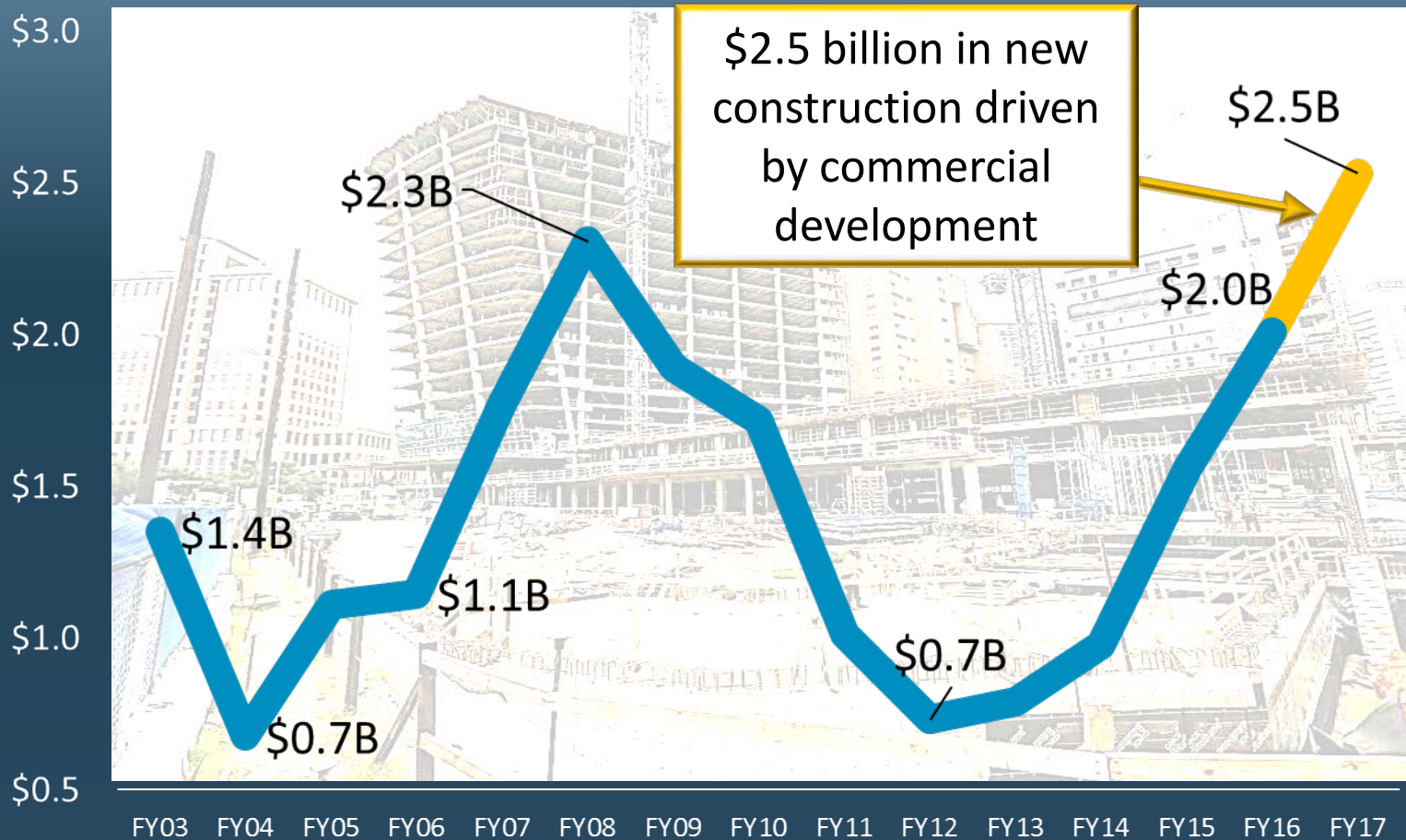


Property Tax Base Values (\$ in billions)





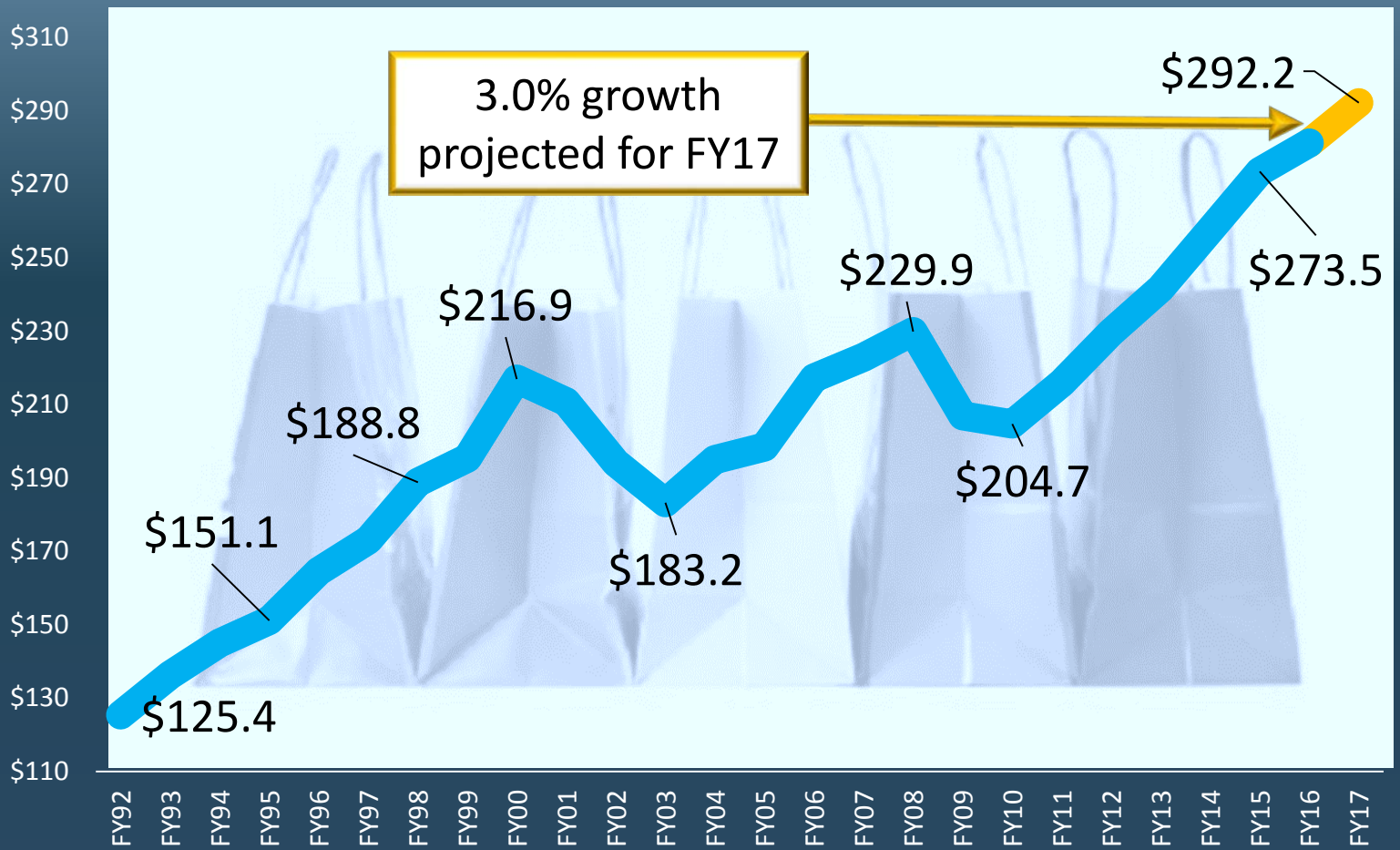
New Construction Values (\$ in billions)





Sales Tax Revenue

(\$ in millions)



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FY17 Proposed Budget

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

FY17 Proposed Budget

FY 2016-17
Annual Budget
\$3.1 billion

\$2.5 billion
Operating Budget
Funds day-to-day
operations and
maintenance

\$524.7 million
Capital Budget
Funds long-term
capital improvements

General Fund:
\$1.23 billion

Enterprise Funds:
\$1.03 billion

General Obligation
Debt Service:
\$261.9 million

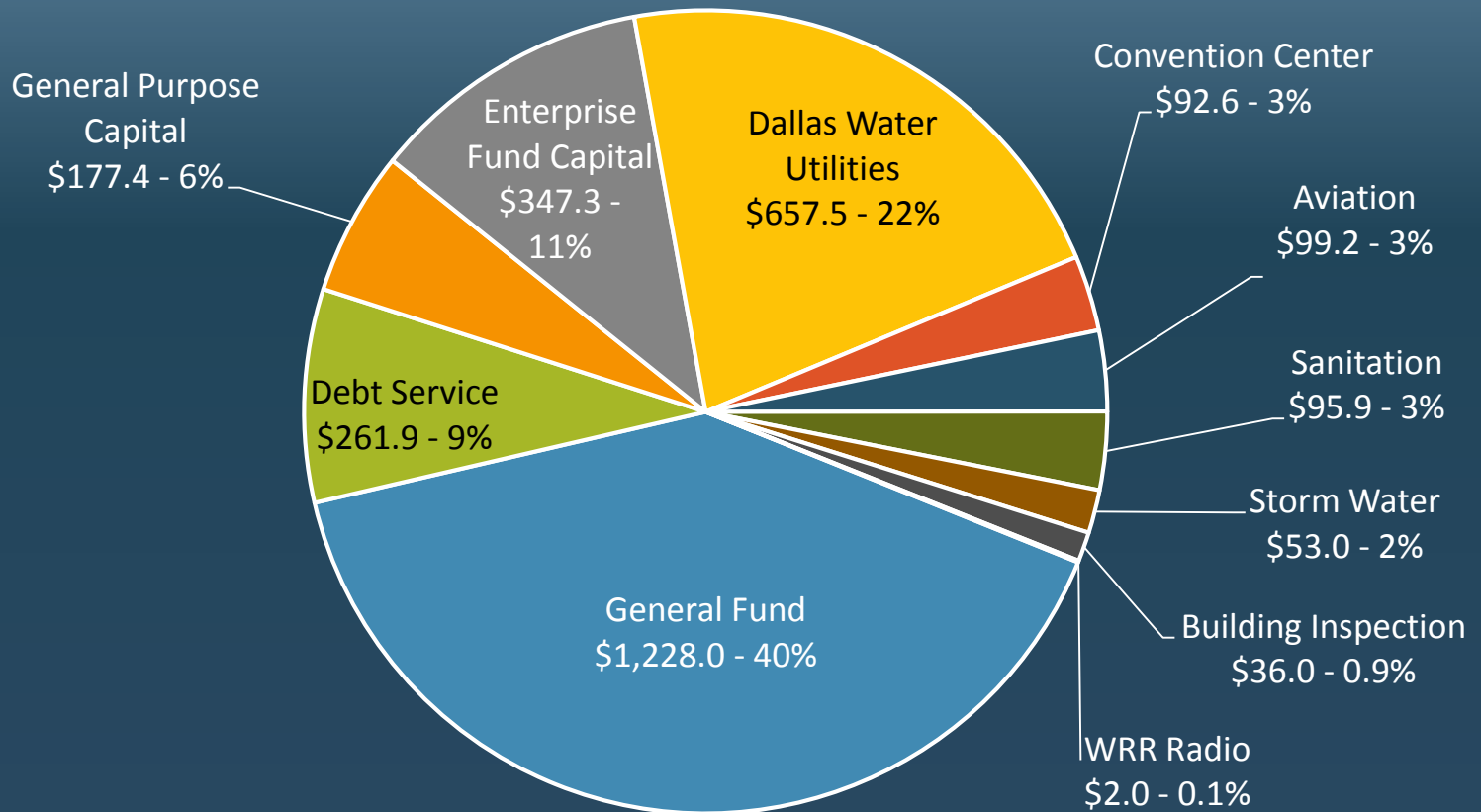
General Purpose:
\$177.4 million

Enterprise Capital:
\$347.3 million

FY17 Proposed Budget

(\$ in millions)

Operating & Capital Budget: \$3.1 billion



Year-over-Year Expense Change

Expenditures	FY16 Amended	FY17 Proposed	% Change
General Fund	\$1,145,712,607	\$1,228,000,000	7.18%
General Obligation Debt Service	255,325,736	261,865,145	2.56%
Aviation	93,875,967	99,187,992	5.66%
Convention and Event Services	82,938,892	92,605,145	11.65%
Municipal Radio	2,054,549	2,032,482	-1.07%
Sanitation Services	86,480,147	95,946,054	10.95%
Storm Drainage Management	51,416,846	53,007,769	3.09%
Sustainable Development & Construction	30,696,618	36,090,295	17.57%
Water Utilities	645,128,387	657,464,737	1.91%
Total Operating Budget	\$2,393,629,749	\$2,526,199,619	5.54%
General Purpose Capital Budget	462,968,883	177,410,919	-61.68%
Enterprise Fund Capital Budget	241,786,923	347,256,085	43.62%
Total Budget	\$3,098,385,555	\$3,050,866,623	-1.53%

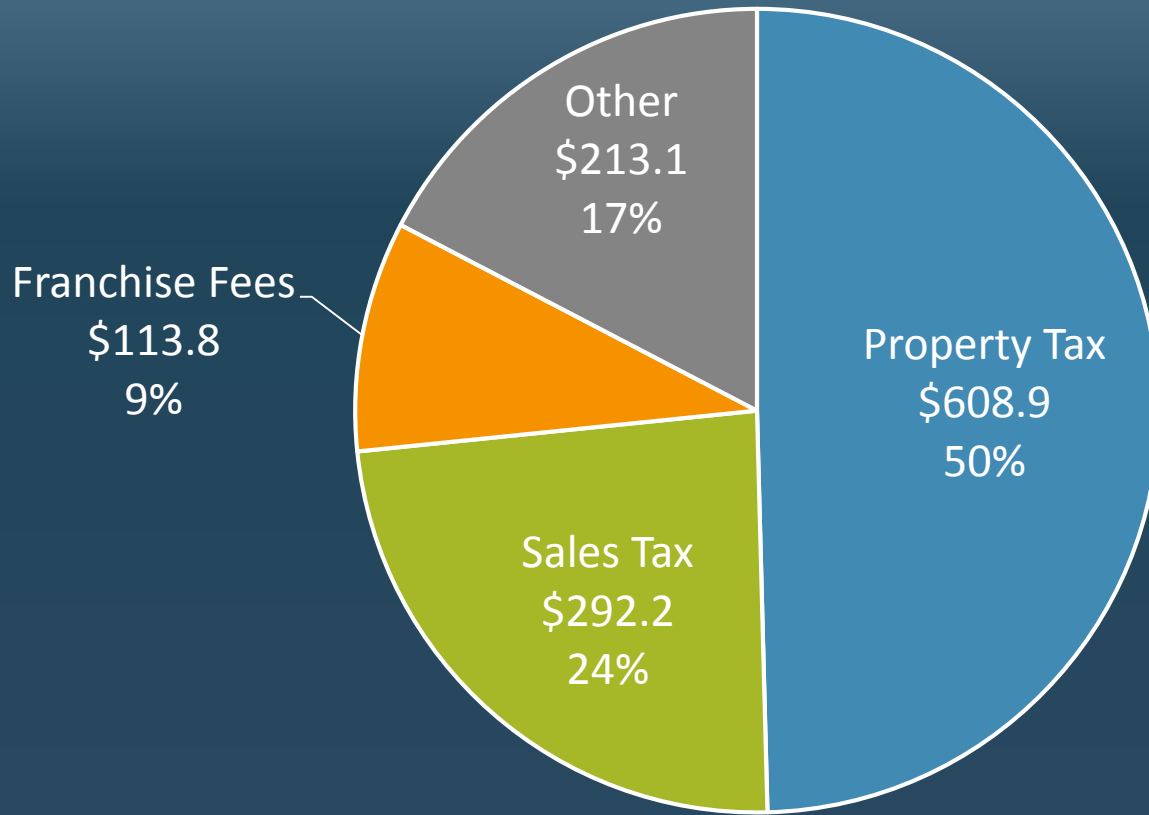
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General Fund Overview

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

FY17 General Fund Revenues (\$ in millions)

Revenues Total \$1.23 billion





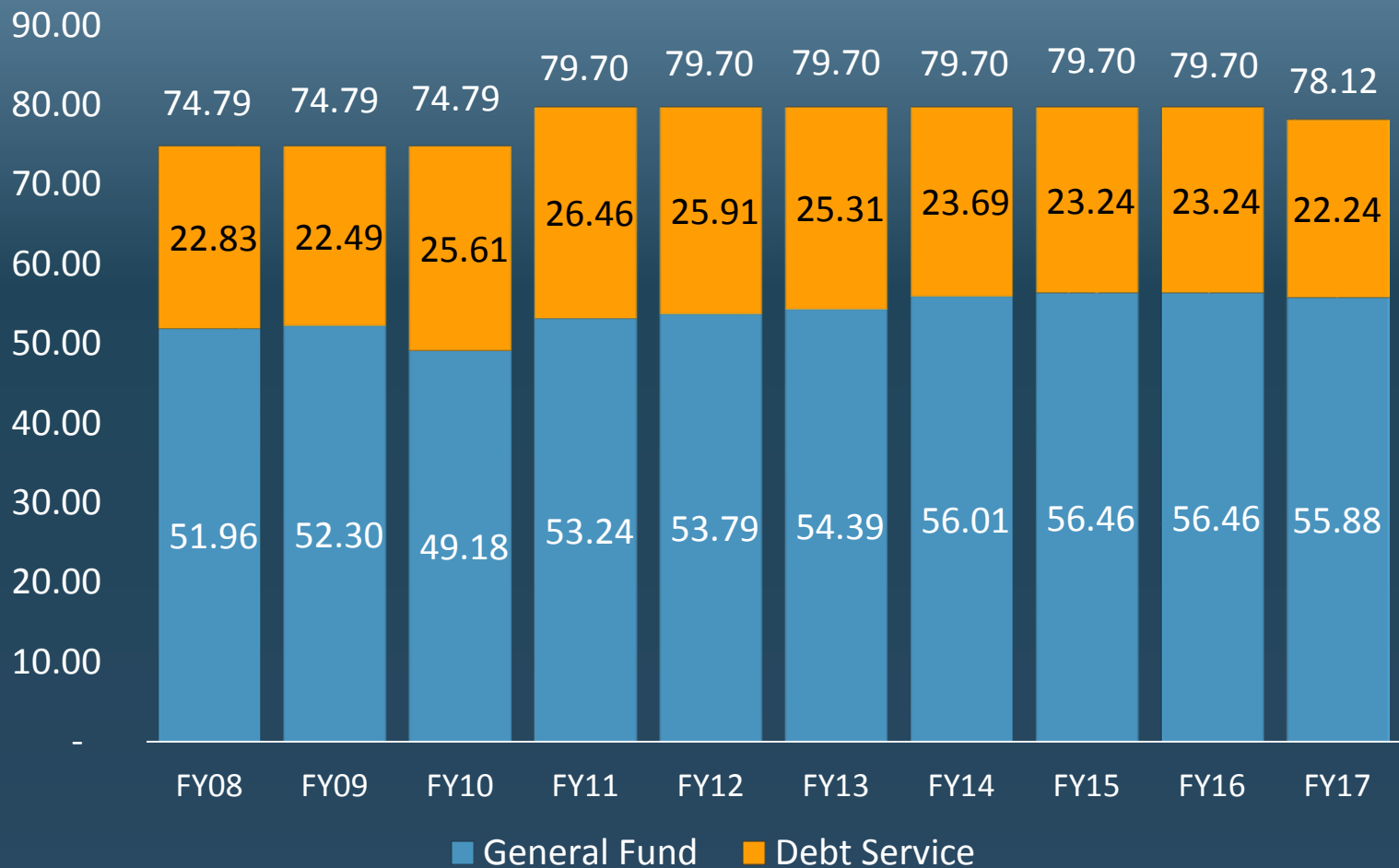
Property Tax Base Value and Tax Rate

- Property **tax base values** have grown by 10.04% or over \$10 billion from last year's certified value
 - FY86 to FY16 (30 years), City had only seen one year with 10% growth
 - \$2.5 billion or 25% of growth is from new construction
- FY17 Proposed Budget includes decrease in City property tax rate of 1.58¢

	FY16 Adopted	FY17 Proposed	Change
General Fund	56.46¢	55.88¢	-0.58¢
Debt Service	23.24¢	22.24¢	-1.00¢
Total Tax Rate	79.70¢	78.12¢	-1.58¢



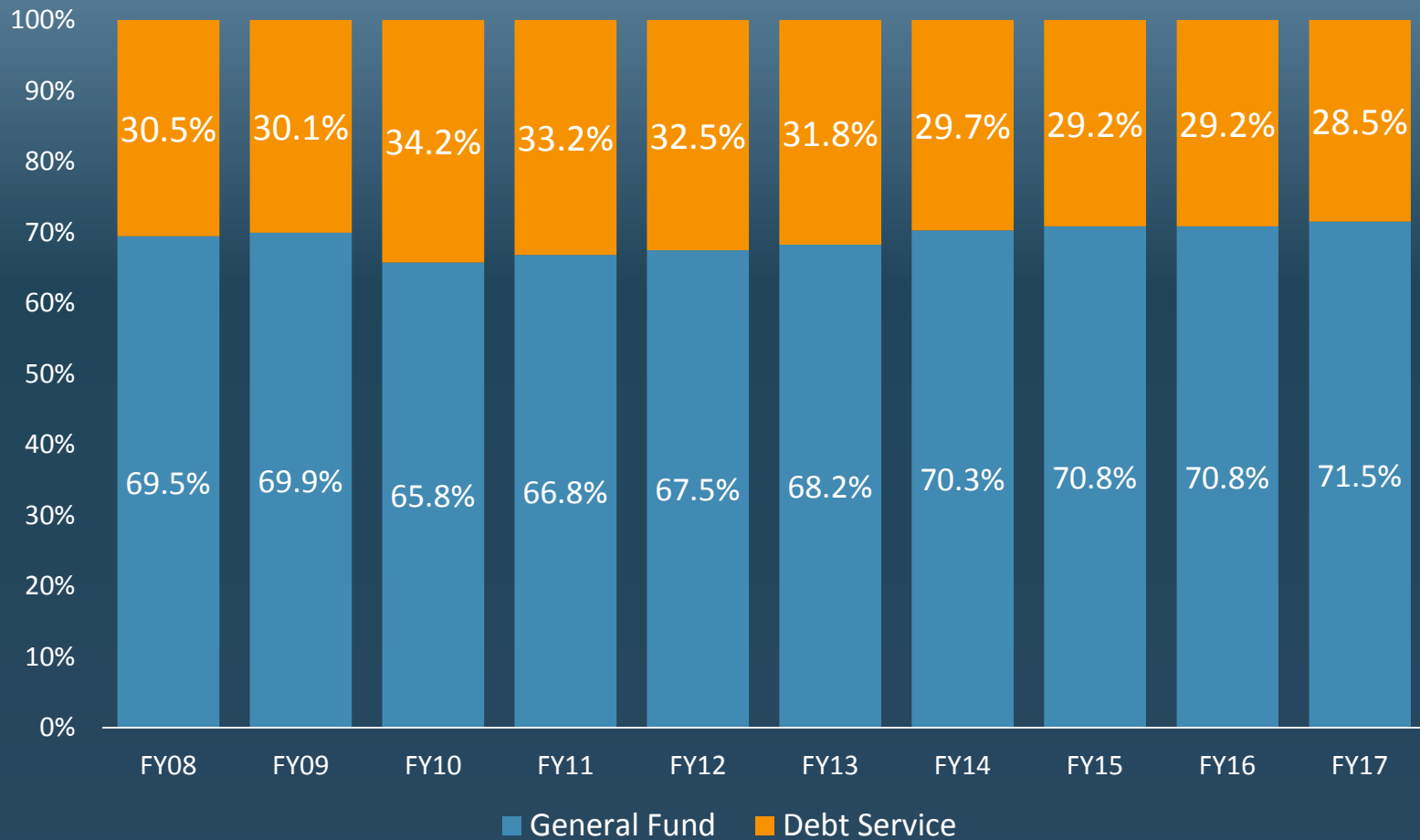
Historical Property Tax Rate- Tax Rate Distribution (¢/\$100 value)



Note: Tax rate has increased or stayed the same since FY99 except for FY07 when there was a 1.25¢ decrease.



Historical Property Tax Rate- Tax Rate Distribution



Note: Percent of tax rate allocated to debt service has steadily decreased since FY10.

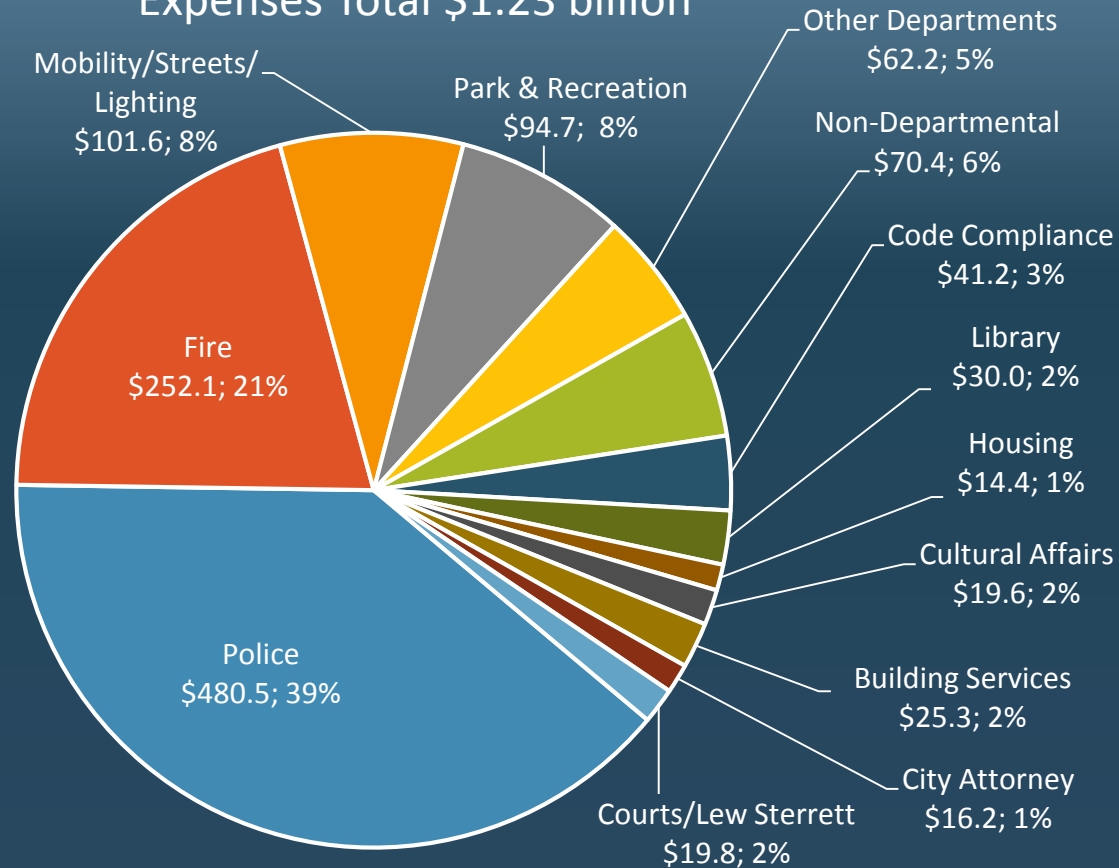


FY17 General Fund Expenses

(\$ in millions; by Department)

Other Includes:
 Mgmt Services: \$10.2m
 City Controller: \$5.5m
 Human Resources: \$5.2m
 Mayor/Council: \$4.3m
 City Secretary: \$3.4m
 Judiciary: \$3.3m
 City Auditor: \$3.2m
 Planning/Urban: \$3.0m
 Financial Services: \$3.0m
 Procurement: \$3.0m
 Civil Service: \$2.9m
 City Manager: \$2.0m
 Economic Develop: \$2.6m
 Develop Services: \$1.4m
 Trinity: \$1.3m
 Reserves/Transfers: \$7.9m

Expenses Total \$1.23 billion

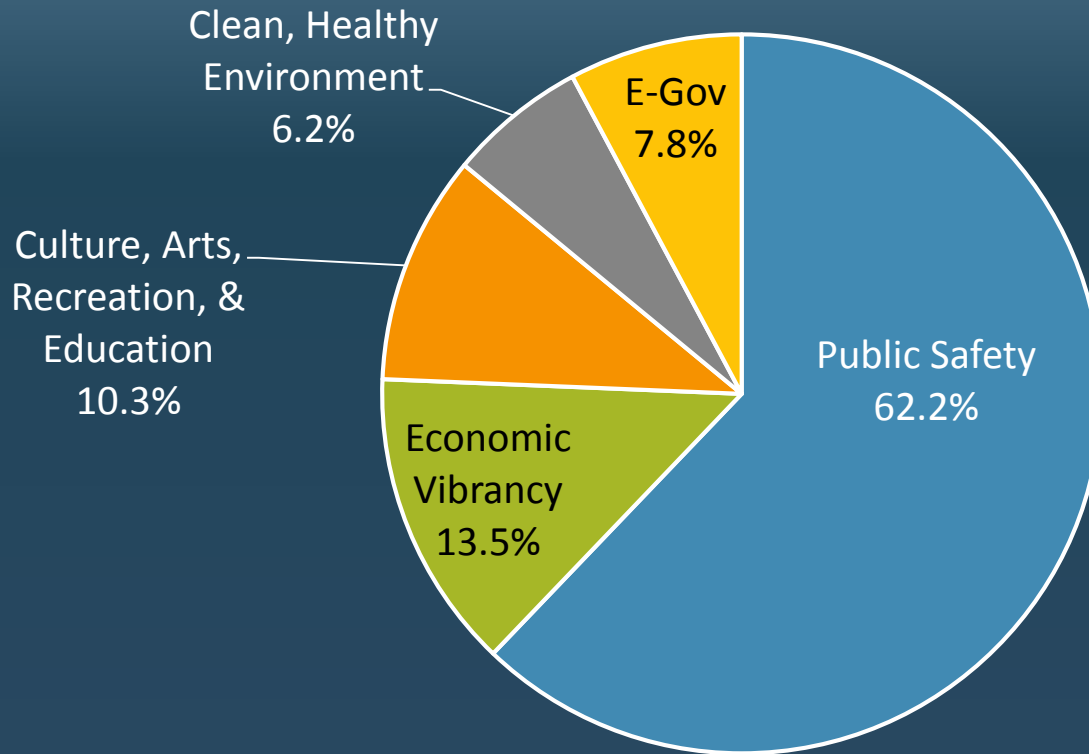


FY17 General Fund Expenses (by Department)

Department	FY16 Amended	FY 17 Proposed	Net \$ Change	Net % Change
Dallas Police Department	\$452,694,912	\$480,503,576	\$27,808,664	6.14%
Dallas Fire Rescue	239,567,341	252,102,513	12,535,172	5.23%
Mobility & Street Services (Street Lighting)	89,056,379	101,533,127	12,476,748	14.01%
Park & Recreation	85,646,066	94,673,026	9,026,960	10.54%
Non-Departmental	58,026,112	70,412,439	12,386,327	21.35%
Code Compliance	38,569,313	41,185,536	2,616,223	6.78%
Library	30,508,677	29,983,725	(524,952)	-1.72%
Building Services	23,970,895	25,311,983	1,341,088	5.59%
Court & Detention Services/Lew Sterrett	19,120,181	19,788,513	668,332	3.50%
Office of Cultural Affairs	17,671,062	19,604,511	1,933,449	10.94%
City Attorney's Office	15,886,107	16,159,590	273,483	1.72%
Housing and Community Services	11,935,624	14,403,063	2,467,439	20.67%
Management Services	8,544,370	10,235,231	1,690,861	19.79%
Public Works	5,910,853	N/A	(5,910,853)	-100.00%
City Controller's Office/Independent Audit	5,327,336	5,547,681	220,345	4.14%
Human Resources	4,788,424	5,219,858	431,434	9.01%
Mayor and City Council	4,266,189	4,326,505	60,316	1.41%
Planning and Urban Design	4,232,181	3,028,557	(1,203,624)	-28.44%
Judiciary	3,230,516	3,295,676	65,160	2.02%
City Auditor's Office	3,004,057	3,194,434	190,377	6.34%
Office of Financial Services	2,957,377	2,956,619	(758)	-0.03%
Business Development and Procurement	2,884,352	3,040,515	156,163	5.41%
Civil Service	2,598,983	2,887,337	288,354	11.09%
City Secretary's Office/Elections	2,101,434	3,429,909	1,328,475	63.22%
City Manager's Office	1,972,061	1,965,631	(6,430)	-0.33%
Office of Economic Development	1,818,423	2,574,535	756,112	41.58%
Trinity Watershed Management	1,526,320	1,317,717	(208,603)	-13.67%
Sustainable Development and Construction	1,437,742	1,385,651	(52,091)	-3.62%
Reserves and Transfers	6,459,320	7,932,542	1,473,222	22.81%
Total	\$1,145,712,607	\$1,228,000,000	\$82,287,393	7.18%

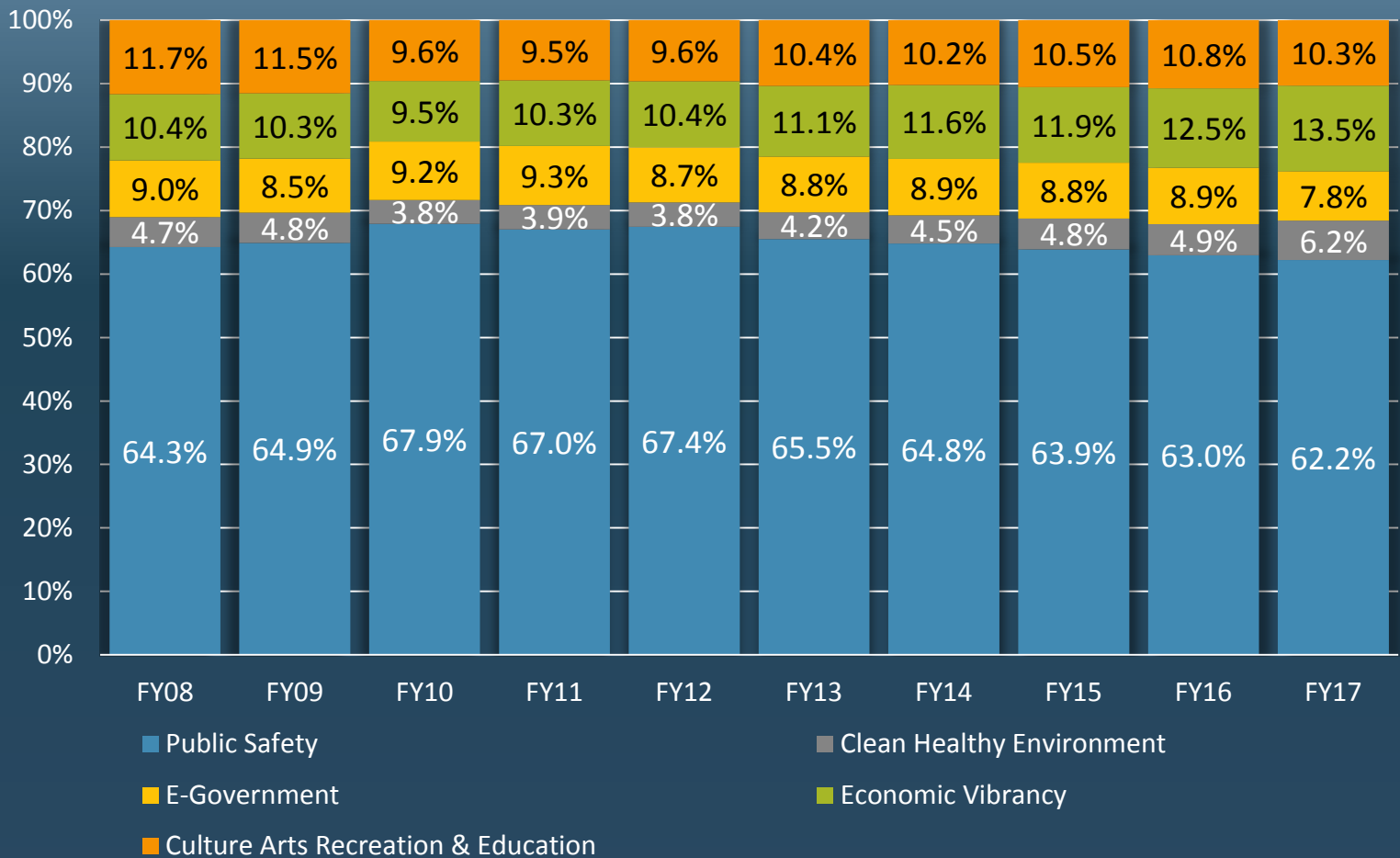
FY17 General Fund Expenses (by Key Focus Area)

Expense Budget Totals \$1.23 billion



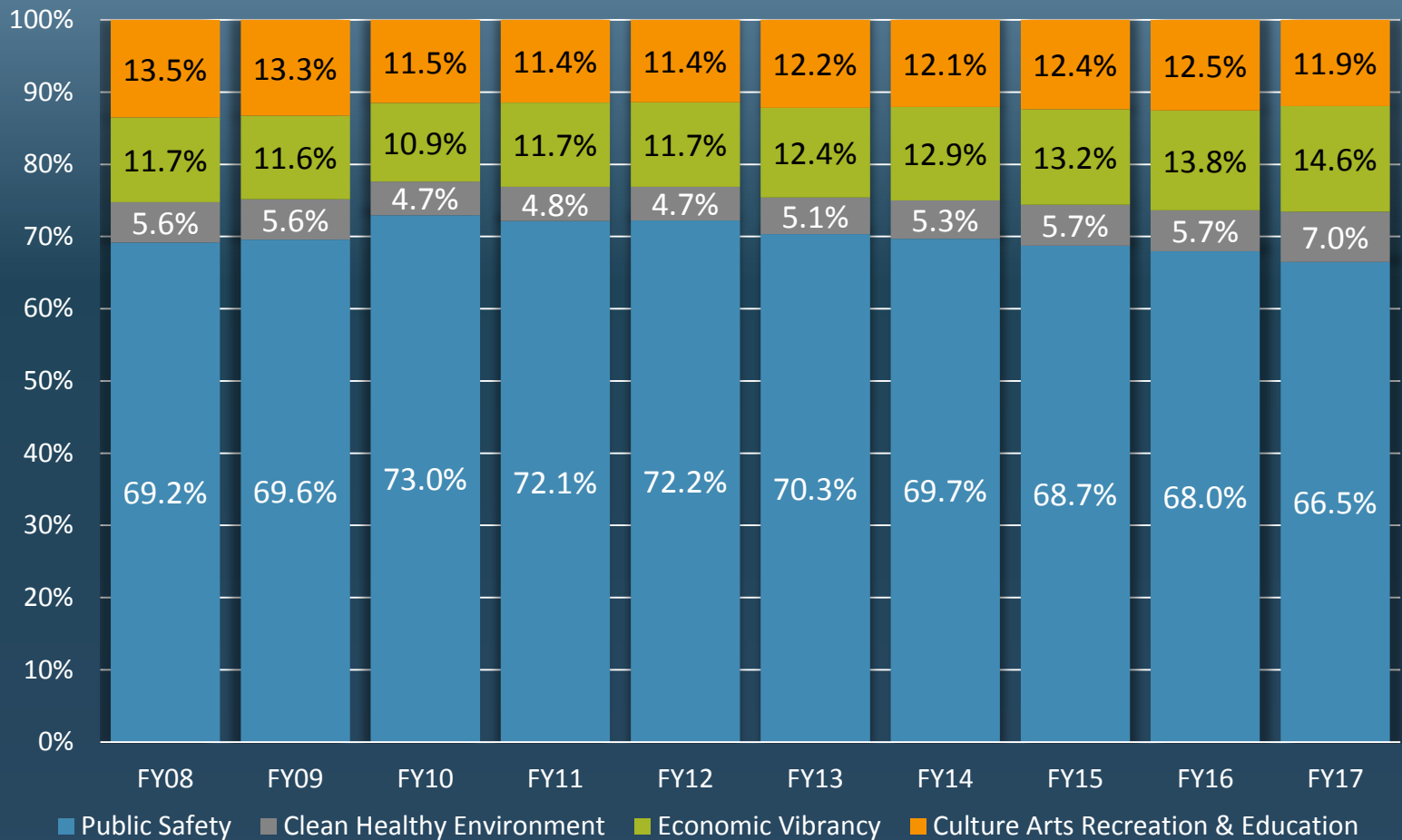


History of General Fund Expenses (by Key Focus Area- % of Total)



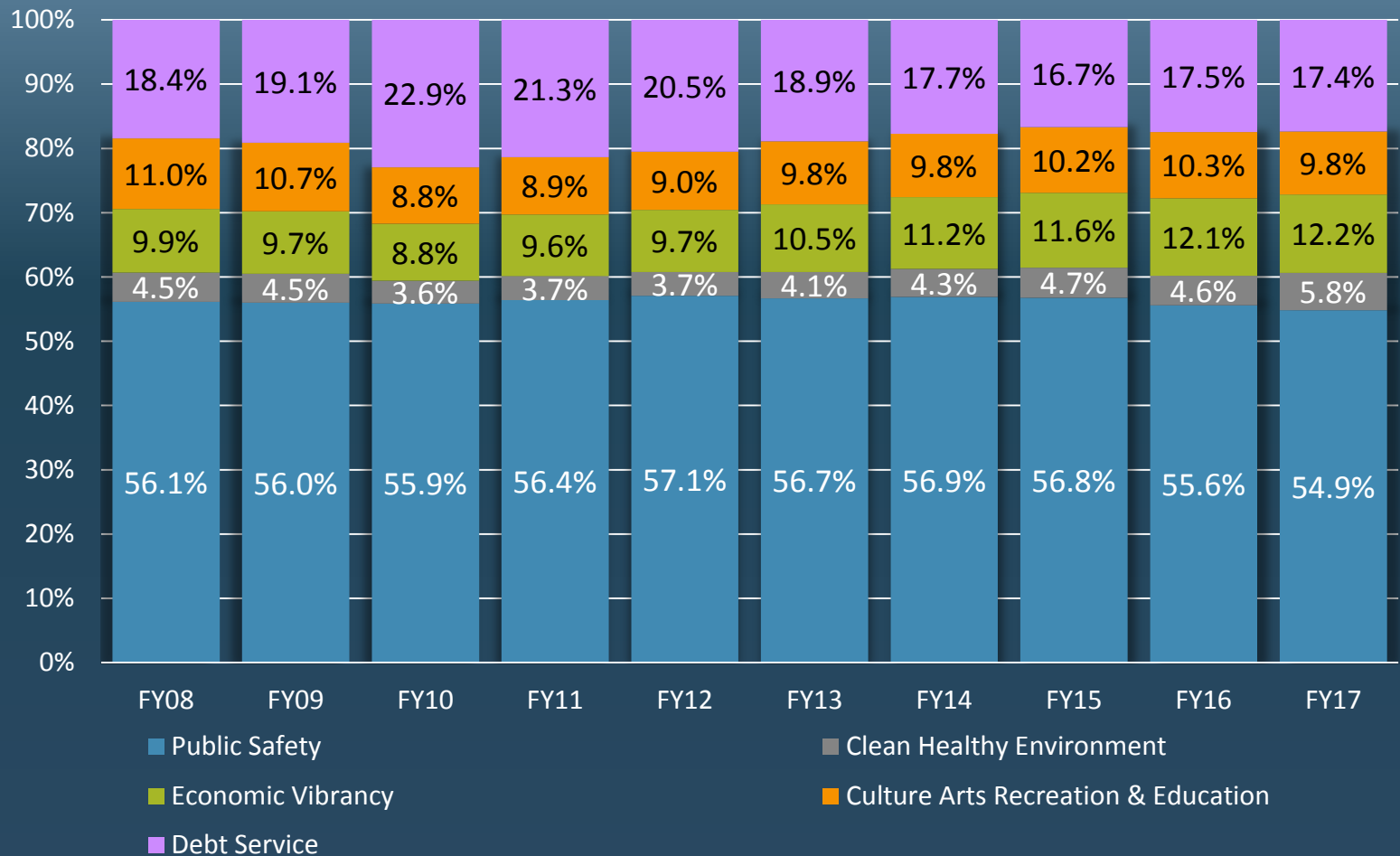


History of General Fund Expenses (by Key Focus Area- % of Total; e-Gov Distributed)

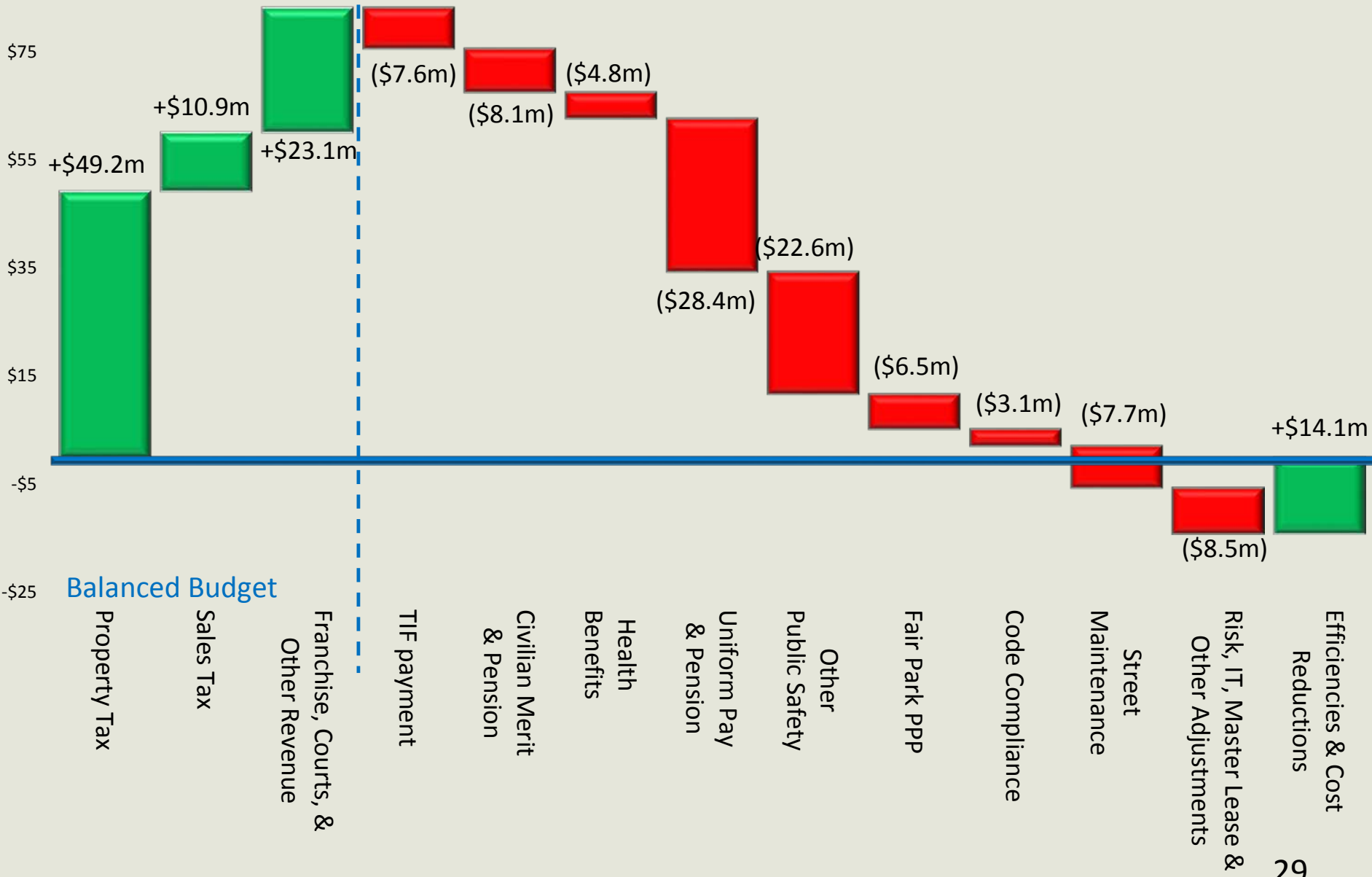




History of General Fund Expenses (by Key Focus Area- % of Total; w/Debt Service)



General Fund Gap Update (\$ in millions)



A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The buildings are lit up in various colors, including blue, white, and yellow. In the foreground, there are some blurred lights and structures, possibly from a highway or a park. A large white rectangular box is centered over the middle of the image, containing the title text.

General Fund Highlights

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



Public Safety – Police

- Hire 549 police officers during FY17 – increase authorized strength from 3,511 to 3,711 officers (\$13.9m)
- Address police officer compensation through double-step pay increases (10%), patrol pay, and improved starting pay
- Purchase additional police officer protective equipment using grant funds (\$4.4m)
- Continue work on Police facility security enhancements
- Add 50 Public Safety Officers (civilian positions) to complement sworn strength (\$1.1m)





Public Safety – Fire

- Hire 98 firefighters, including 18 additional firefighters, to replace for higher attrition in prior years
- Address fire fighter compensation through double-step (10%) pay increase
- Replace 2 aerial trucks, 5 engines, and 14 ambulances
- Enhance safety training (\$0.3m)
- Fund promotional exams (\$0.3m)
- Fund O&M expenses for Fire Stations #06, #27 and #44





Public Safety – Police & Fire

FY17 Proposed Budget – Uniform Staffing and Compensation Changes

Item	FY17 First-Year Cost	FY18 Full-Year Cost
Full-year funding for FY16 step-pay increase	\$7.7m	\$7.7m
Increase police sworn strength to 3,711	\$13.9m	\$30.2m
Double step-pay Increase	\$14.0m	\$28.0m
Police patrol pay	\$1.8m	\$1.8m
18 additional firefighters	\$1.5m	\$1.5m
Pension increase	\$4.9m	\$4.9m
Totals	\$43.8m	\$74.1m





Public Safety – Courts

- Budget initiatives over last several fiscal years paying dividends
 - Right-sizing staffing levels as citation volume declined
 - Leveraging technology for resolving citations online
 - Hiring additional Marshals to focus on clearing warrants
- Expand hours one evening per week and fully utilize City Detention Center that is open 24x7





Transportation Infrastructure

- Infrastructure maintenance once again #1 priority in 2016 citizen survey & online survey, and received unanimous Council support at retreat
- Proposed budget and planned 2017 bond program will maintain overall street condition with zero degradation during FY17 by improving over 550 lane miles



Street & Alley Funding in FY17

General Fund O&M budget	\$36.0m
Street and Alley Improvement Fund	\$20.8m
CDBG funds	\$0.6m
2006 and 2012 bond projects (for streets & alleys)	\$44.0m
2017 bond projects (pending May 2017 election)	\$27.3m

Total FY17 Street & Alley Improvement Funding

\$128.7m



Transportation Infrastructure

- Budget includes \$1.8m matching funds to leverage total \$10m Federal grant
 - \$10m grant will enable design/construction of 25 traffic signals as well as intersection improvements at high-accident locations across city
- Maintain funding for sidewalk construction
- Fund second year operation and maintenance of Oak Cliff Streetcar including Bishop Arts extension (\$1.0m)



Transportation Infrastructure

- Budget includes merging Public Works, Street Services, and Transportation Planning to create Mobility & Street Services department (\$0.8m savings)
 - Create one-stop-shop for:
 - Transportation/trail planning
 - Pavement management
 - Street system maintenance/construction
 - Interagency projects
 - Add Forestry division to provide proper maintenance of trees in City rights-of-way and provide education/outreach (\$0.5m)



Code Compliance

- Dallas Animal Services will add on-duty overnight shift 4 nights/week and provide free spay/neuter surgeries and microchipping to combat loose dogs in high impact areas (\$1.5m)
- Add 15 positions to support pending Chapter 27 code revisions for single family rental inspections (\$1.1m)
- Enhance multi-family inspection program including 8 positions (\$0.5m)
- Consolidate transportation regulation services within Aviation department



Neighborhoods/ Economic Development

- Budget includes \$1.0m additional funds to help address homelessness
 - Seeking to leverage \$1.0m with additional resources to achieve \$3.0m total funding consistent with Homeless Commission's interim report
 - Expand street outreach program to provide support services for chronically homeless individuals
 - Expand placement of homeless in permanent supportive housing through housing navigation to locate units and continual case management with weekly follow-up visits
- Fund \$0.5m for Neighborhood Plus home improvement rebate program



Neighborhoods/ Economic Development

- Expand funding for South Dallas/Fair Park Trust fund
- Re-engineer 7 Business Assistance Centers by partnering with local community colleges (\$0.6m)
- Begin infrastructure work for UNT-Dallas area
- Include outside funding for review/due diligence associated with Dallas-Houston high-speed rail project
- Add funds for smart city innovation through public-private partnership (\$0.1m)





Dallas Public Library

- Budget maintains current level of service with hours of operation at unprecedented level
- Maintain funding for library materials at peak level (\$4.2m annually)
- Library and outside partners working to expand Little Free Library in neighborhoods



Central	11 branches	14 branches	1 DISD site	1 DISD site	Bookmarks	Total Hours/Week
7 days	7 days	5 days	7 days	6 days	6 days	1,510.5

Park & Recreation

- Budget maintains current service level at recreation centers
- Partner with Dallas Police Athletic League and Dallas Apartment Association to develop gym in northeast Dallas for boxing club and other fitness initiatives for youth
- Continue park maintenance at current intervals:
 - 10-day mowing cycles
 - 4 time per week litter pickup
 - Average 3-day response for graffiti removal
- Aquatics services for 17 community pools, Bahama Beach, and Bachman indoor pool also maintained at current levels
- Budget funds a pilot program with DISD for aquatics programming during school year





Park & Recreation

- Budget includes opportunity to enter public-private agreement for management of Fair Park
 - Subject to Council approval of management agreement
- Budget includes initial management fee with Fair Park Texas Foundation on pro-rated basis
 - January 1, 2017 effective date
 - City staff will continue to operate Fair Park first quarter of FY17
 - Will require full-year funding in FY18 as well as required increment



Cultural Arts

- Cultural contract funding maintained at record high levels
- Provides funding to expand Dallas Arts Week into Dallas Arts Month
- Add \$1.5m for AT&T Performing Arts Center to support services to City-supported organizations
- Also fund \$1m towards major maintenance of existing City-owned arts facilities





E-Government Programs

- Budget implements portion of HireDallas program in order to improve and expedite process for hiring uniform and civilian employees; includes 6 positions
- Fund outside assessments related to:
 - Assessment of Fair Housing (required by HUD)
 - HIPPA security assessment (required by HIPPA regulations)
- Add position to assist with Americans with Disabilities Act (ADA) compliance





Efficiencies & Reductions

- Budget includes approximately \$14.1m in efficiencies, cost reductions, and savings to General Fund

FY17 General Fund Expense Reductions	
Sunset Review projects	\$2.7m
Lean/Six Sigma projects	\$1.3m
Elimination of under-utilized positions	\$1.9m
Salary and vacancy rate analysis	\$2.7m
Line-item budget review and reduction of one-time costs	\$1.3m
Electricity contract savings	\$2.0m
Cost reductions through use of non-GF resources	\$2.2m
Total	\$14.1m

A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The buildings are lit up in various colors, including blue, white, and yellow. In the foreground, there are some blurred lights and structures, possibly from a highway or a park. A large white rectangular box is overlaid on the center of the image, containing the text 'Dallas Water Utilities'.

Dallas Water Utilities

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



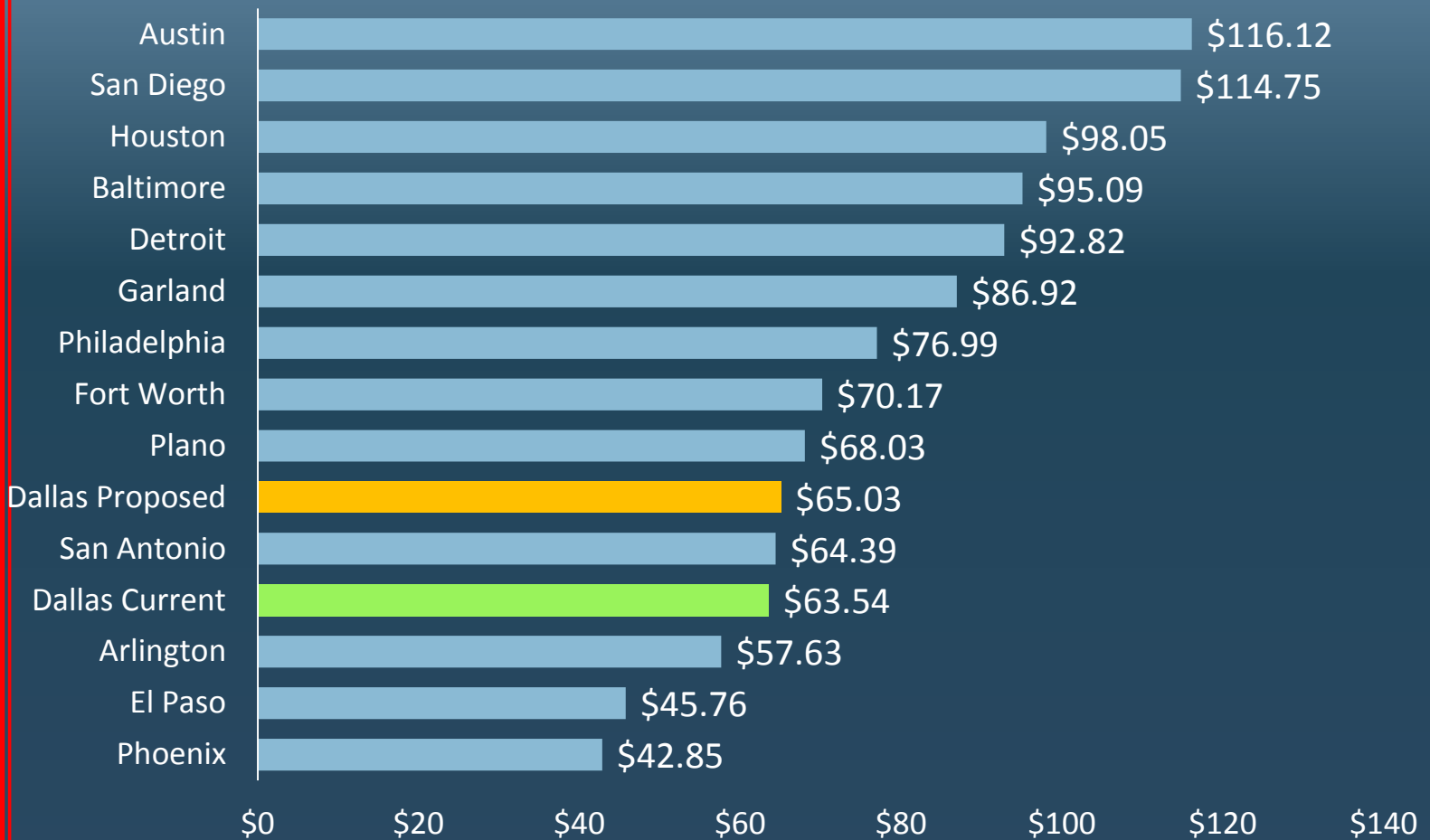
Dallas Water Utilities

- FY17 budget includes
 - Operating budget of \$657.5m (+\$12.4m from FY16)
 - Capital budget of \$311.5m
- Retail revenues projected to increase 2.6%
 - Typical residential monthly bill will increase from \$63.54 to \$65.03
 - About 88% of residential customers will have increase of \$2.16 or less per month
 - Required revenue increase driven by continued need to fund rehab and replacement of system and to continue funding ongoing rate dispute with Sabine River Authority





Index Cities Comparison of Average Monthly Water & Sewer Residential Bills



Residential Bill Impact Based on Usage

Number of Customers Impacted	% of Customers in Range	Customer Usage in Range	Average Bill at Current Rates	Average Bill at Proposed Rates	Proposed Increase	% Increase
85,967	36.3%	0 to 4,000 Gal	\$24.69	\$25.24	\$0.55 ^a	2.2%
96,177	40.6%	4,001 to 10,000 Gal	\$57.51	\$58.83	\$1.32 ^b	2.3%
24,443	10.3%	10,001 to 15,000 Gal	\$82.88	\$85.04	\$2.16 ^c	2.6%
30,413	12.8%	15,000+ Gal	\$225.48	\$233.65	\$8.17 ^d	3.6%
237,000	100.0%	Totals				

Data based on January 2015 through December 2015 usage:

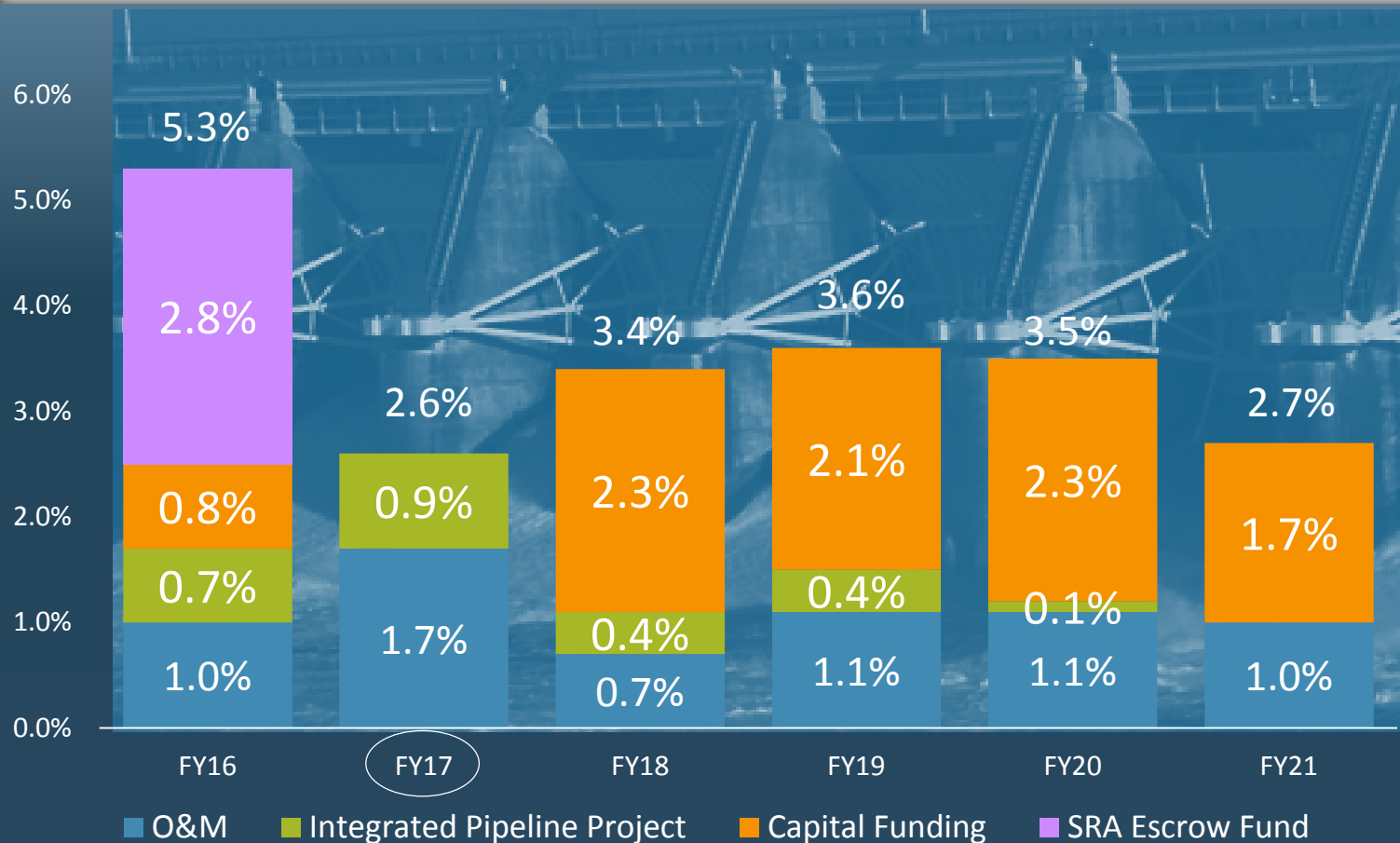
^a Average water and sewer use: 2,123 gallons

^b Average water use 6,842 gallons and sewer use: 5,500 gallons

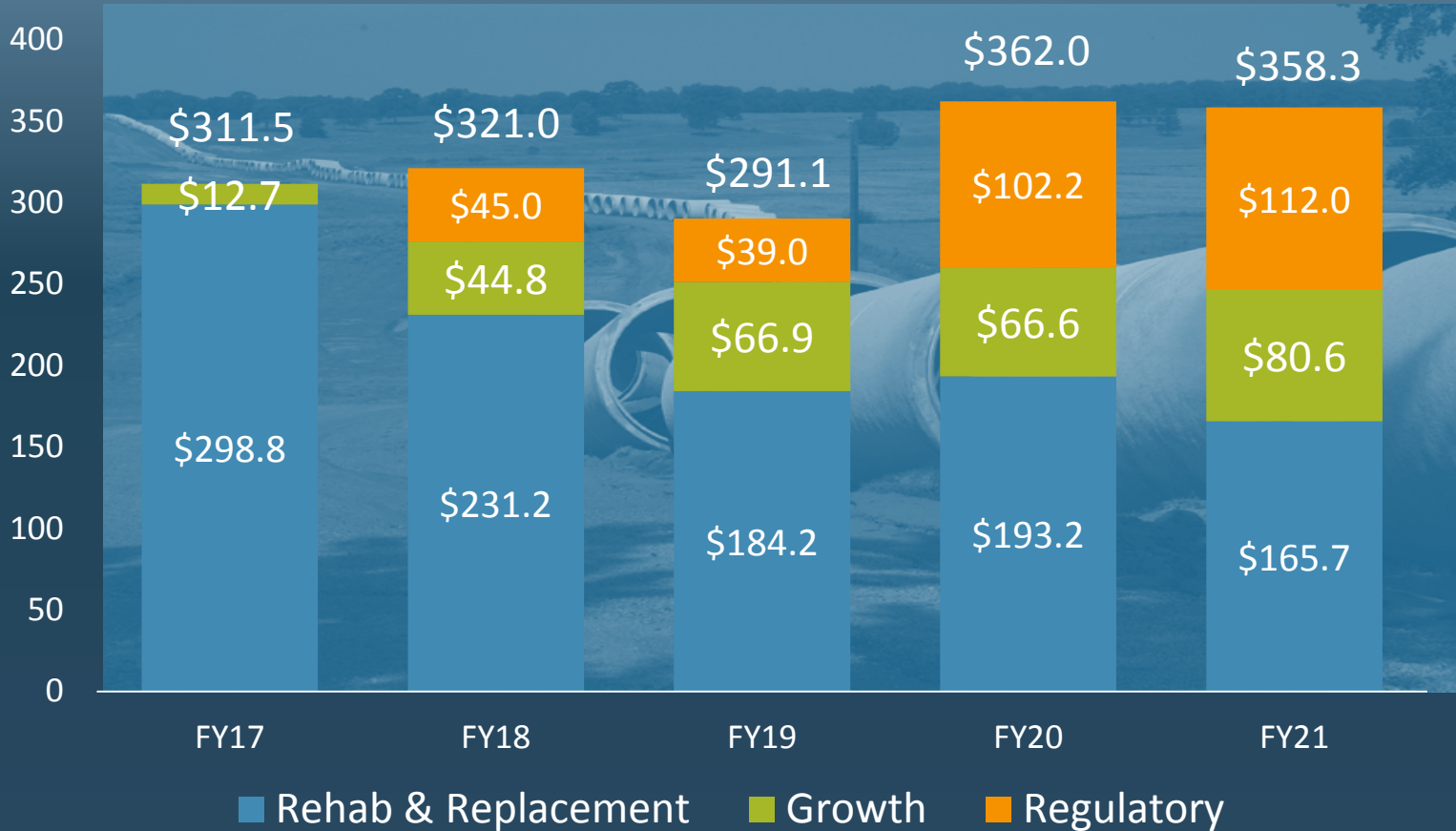
^c Average water use 12,168 gallons and sewer use: 5,500 gallons

^d Average water use 30,359 gallons and sewer use: 5,500 gallons

Water Utilities Future Outlook-Retail Revenue Increases



Water Utilities Future Capital Improvement Program



A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The city lights are reflected in the foreground, which shows a highway with light trails from traffic. A large white rectangular box is centered over the middle of the image, containing the title text.

Sanitation Services

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

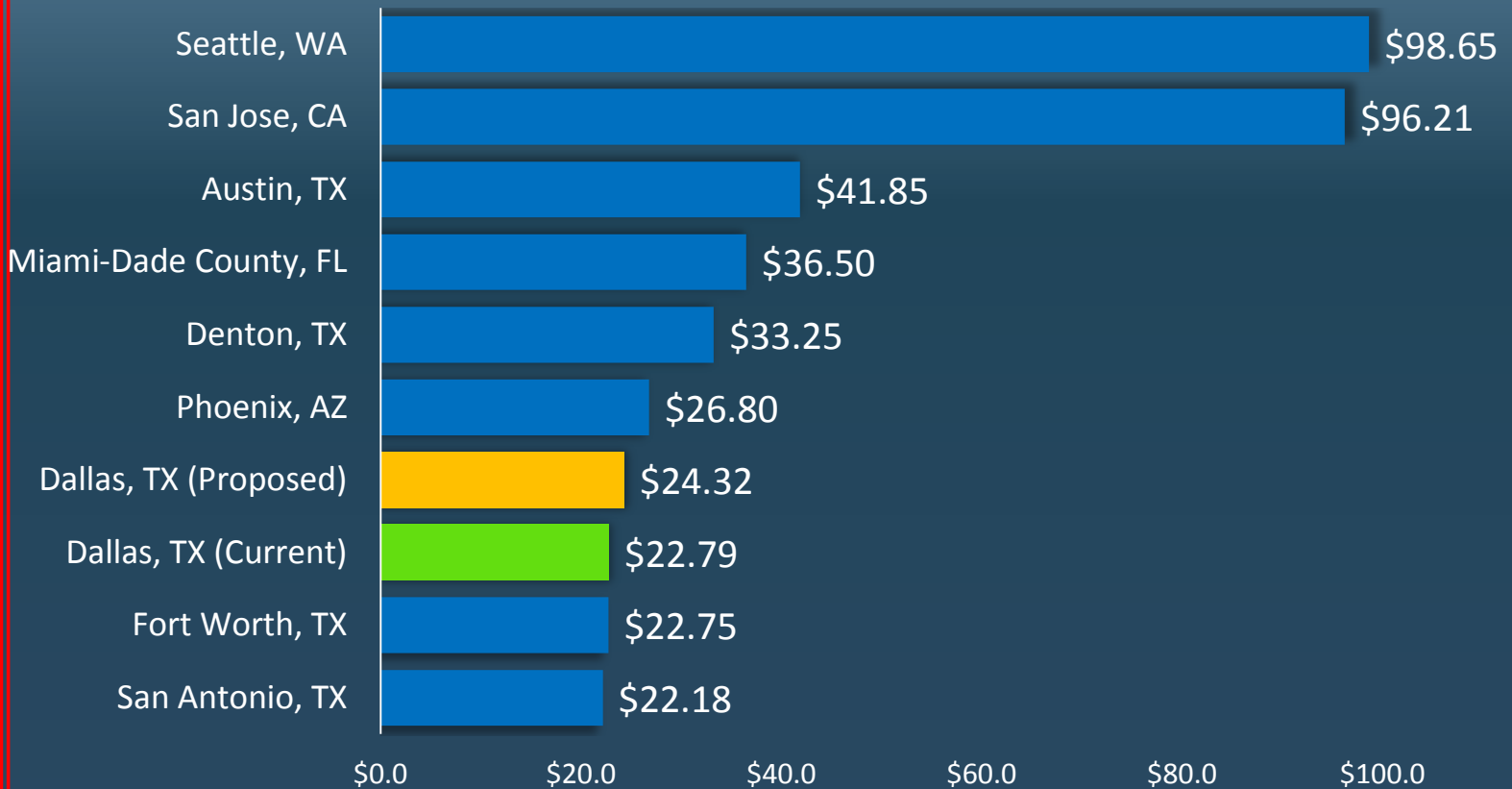
Sanitation Services

- Sanitation services is funded by revenues from residential collection and commercial tipping fees which pay for:
 - Weekly solid waste and recycling collection
 - Monthly brush/bulky collection
 - Operation of landfill and transfer stations
- Proposed budget includes an increase to residential fee of \$1.53 based on full cost recovery analysis
 - Personnel cost (merit, pension, benefits), fleet acquisition/replacement, increased street rental fee (1% to 3%) , “wage floor” for new temporary labor contract and lower recycling revenues
- Landfill gate rate increase proposed
 - General gate rate increase from \$21.50 to \$25.00
 - Discounted landfill contract rates (specific term length, with guaranteed annual volumes) increasing by approximately 2%



Sanitation Services

Collection Fee per Month (96 gallon container)



Sanitation Services

City	Service Location	# of Collections (Brush/Bulky)
San Antonio, TX	Predominately curb service	- 2X per calendar year for Brush & Bulk - Restrictions (volume, size, type)
Ft. Worth, TX	Predominately curb service	- 1X per month Bulk and no brush - Restrictions (volume, size, type)
Dallas, TX	47% alley collection; 53% curb service	- 1X per month Brush & Bulk - Minimal restrictions (only type)
Phoenix, AZ	Predominately curb service	- 4X per year – Restrictions
Denton, TX	Predominately curb service	- 1X per month Brush & Bulk - Bulky requires advanced call to City for collection
Miami Dade County, FL	Predominately curb service	- 2X per year - Residents can use 13 drop off locations
Austin, TX	Predominately curb service	- 2X per year for Brush & Bulk - Restrictions (volume, size, type)
San Jose, CA	Predominately curb service	- Single Family – \$26.40 for 1-3 items, Apt. - \$58.36 for up to 3 items and \$19.45 for each additional item
Seattle, WA	Predominately curb service	- \$30.00 per item, \$28.00 per items containing CFC.

A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The buildings are lit up with various colors, including blue, white, and yellow. In the foreground, there are some blurred lights and structures, possibly from a highway or a park. A large white rectangular box is overlaid on the center of the image, containing the main title.

Other Enterprise Fund Highlights

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

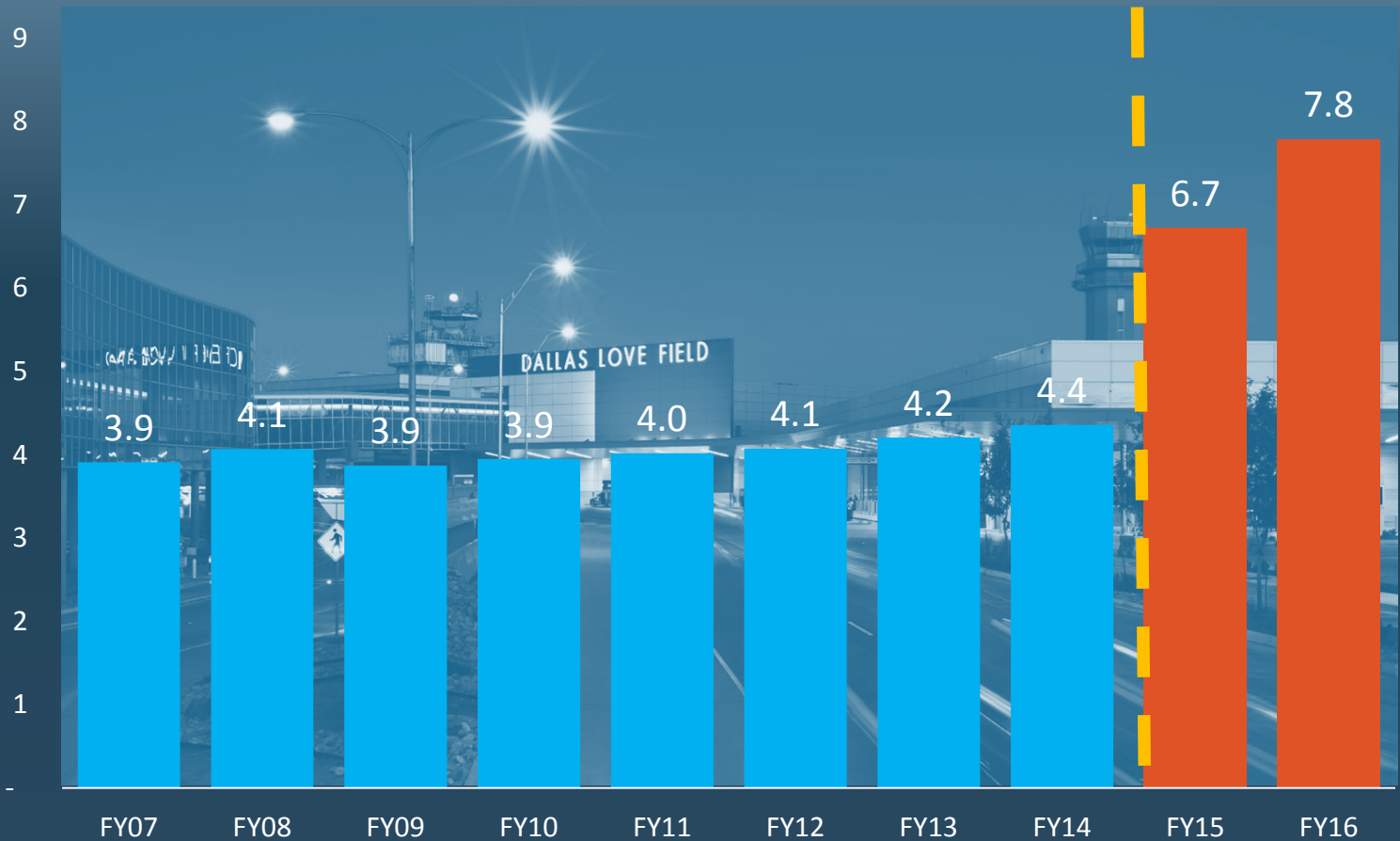
Aviation

- FY17 Proposed Budget = \$99.2m
- Fund operation and maintenance of Love Field Airport, Dallas Executive Airport, downtown Vertiport, and debt service payment on new Love Field Terminal
- Capital construction transfer of \$7m to reinvest in aviation facilities





Historical Love Field Enplanements (Departing Passengers in Millions)



Wright Amendment Repeal



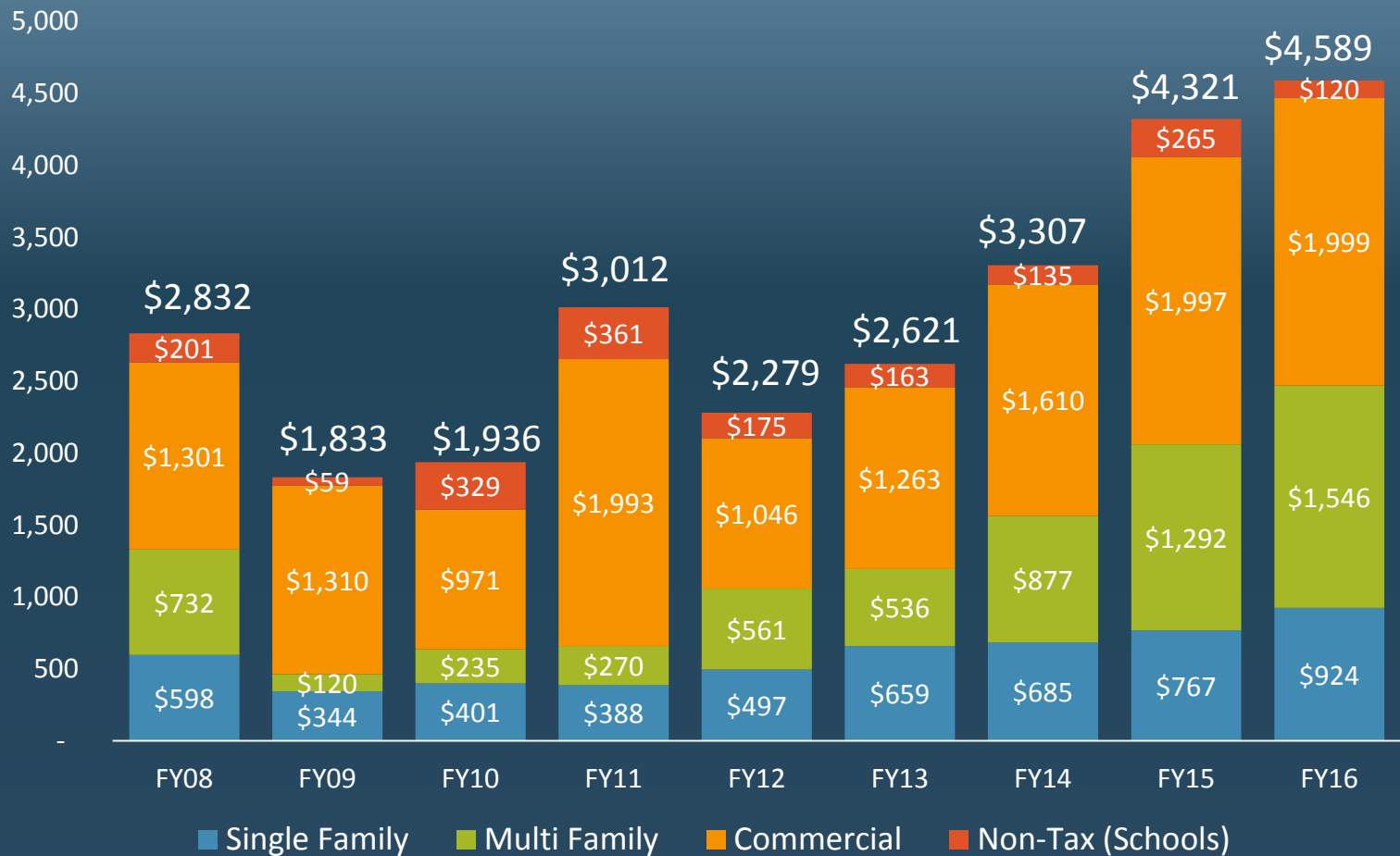
Building Inspection

- FY17 Proposed Budget = \$36.1m
- Construction environment continues to be strong
- Budget adds 12 new positions to address increased demand for service
 - 6 new positions for construction plan review and permitting; 1 new position for field inspection
 - 2 new positions for Express Plan Review
 - 3 new positions for engineering section
- Also fund \$3m in technology for data management, customer service, and electronic plan review



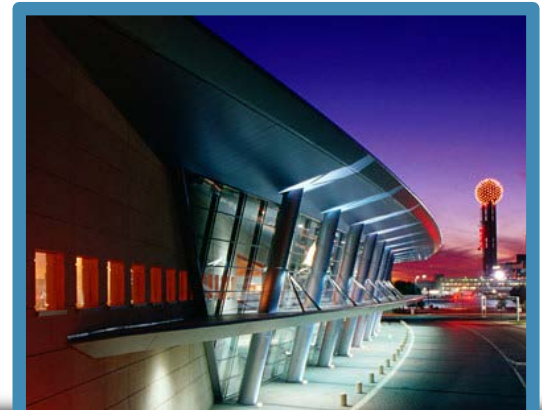


Historical Building Permit Valuations (\$ in millions)



Convention Center

- FY17 Proposed Budget = \$92.6m
- Budget funds operations and maintenance of Kay Bailey Hutchison Convention Center, Union Station, and Office of Special Events
- Hotel Occupancy Tax budget is \$55.1m
 - 30% of HOT (\$16.5m) to be allocated to Dallas Convention & Visitors Bureau
 - 2.6% of HOT (\$1.4m) to be dedicated towards cultural arts programming
 - Remainder of HOT is pledged to repayment of outstanding revenue bonds
- Include \$9m transfer to capital construction fund to address deferred facility maintenance
- Also include \$1m transfer to support major maintenance of City-owned arts facilities



Storm Drainage Management

- FY17 Proposed Budget = \$52.9m
- Fund operation and maintenance of City's storm drainage system and pump stations
- Budget includes implementation of new stormwater fee structure
 - Fee design is revenue neutral
 - Utilizes GIS data to measure actual impervious cover areas
 - Implementing incentive program for residential properties to reduce their impervious coverage



A vibrant nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark blue and purple sky with scattered clouds. The city lights create a bright, colorful scene. A large white rectangular box is centered over the middle of the image, containing the main title. Below the white box is a dark blue horizontal bar with white text.

General Fund City Personnel

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

General Fund Employee Compensation

- Increase civilian compensation - \$8.1m
 - Full year funding for FY16 merits (2 months)
 - Fund average 3% merit effective November 9th
 - Civilian pension
 - City 22.68% (14.33% to ERF + 8.35% for POB)
 - Employee 13.32%
- Increase uniform compensation - \$28.4m
 - Full year funding for FY16 step pay increase
 - Fund double-step (10%) pay increase
 - Additional funds for patrol pay
 - Uniform pension
 - City 27.5% increase to 28.5% (anticipating employee increase)
 - Employee 8.5% (potential increase to 9%)





General Fund Employee Compensation

- Employee/Retiree health benefits - \$4.8m (General Fund increase)
 - Active employees
 - No increase to employee only premiums
 - Increase all tiers covering a spouse by \$25 per month
 - Retirees
 - Retiree only – increase \$50 per month
 - Retiree & Spouse, Retiree & Children, and Retiree & Family – increase \$60 per month
 - Spouse Only & Spouse + Children – increase \$100 per month



Authorized Position Count

- Going forward, positions are metric used for counting personnel and evaluating salary/benefits
- FY17 proposed budget has net reduction of 1,692 or 10% of authorized positions

Positions Adjustments	General Fund	Enterprise Funds	Internal Service Funds	Other Funds	Total
FY16 Adopted	12,565	3,436	617	1,071	17,689
Clean-up Reductions	(1,502)	(183)	(61)	(205)	(1,951)
Transfer Between Funds	1	10	10	(21)	0
FY17 Budget Reductions	(73)	0	(6)	(6)	(85)
FY17 Budget Adds	322	16	6	0	344
FY17 Proposed	11,313	3,279	566	839	15,997



Authorized Position Count

FY17 budget includes 344 additional positions

- ▣ 200 – DPD, police officers
- ▣ 50 – DPD, public safety officers
- ▣ 13 – EBS security officers (11 reimbursed)
- ▣ 4 – Code, animal services
- ▣ 8 – Code, multi-tenant (offset by fees)
- ▣ 15 – Code, single family rental (offset by fees)
- ▣ 1 – Neighborhood Plus

- ▣ 8 – Homeless initiative
- ▣ 1 – ADA compliance
- ▣ 1 – OCA Majestic Theater (offset by revenue)
- ▣ 2 – Park & Recreation, boxing program
- ▣ 4 – Park & Recreation, DISD pilot aquatics program
- ▣ 2 – Park & Recreation, O&M for capital projects
- ▣ 6 – Forestry division

- ▣ 5 – Hire Dallas (HR and Civil Service) – for police and civilian positions
- ▣ 1 – Chief Planner (reimbursed)
- ▣ 1 – City Auditor, executive assistant
- ▣ 1 – Convention Center
- ▣ 12 – Building Inspection
- ▣ 3 – Storm Water
- ▣ 6 – CIS

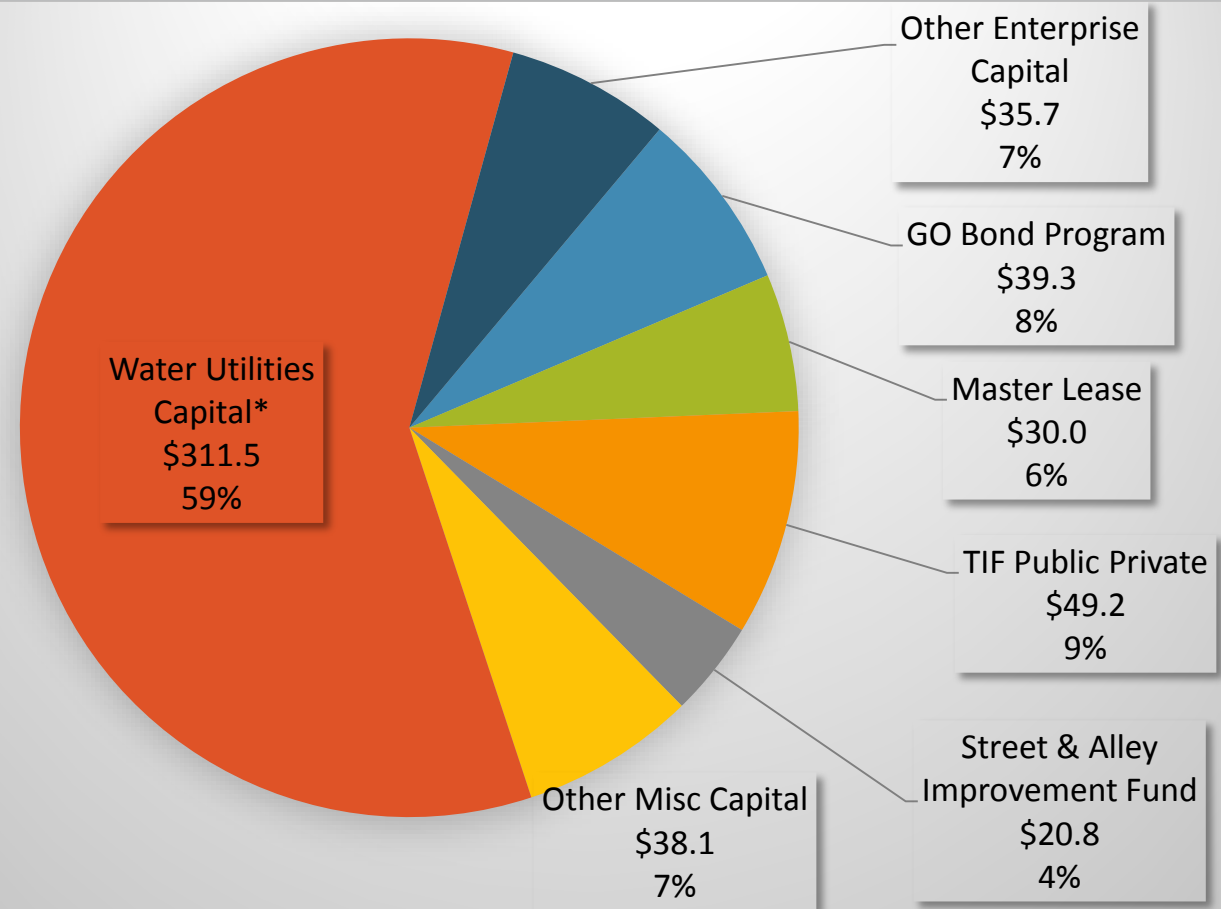
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Capital Budget & Debt Service

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



Capital Budget Overview – \$525 million (\$ in millions)



*96% of DWU FY17 Capital Budget is for rehab and replacement of water/wastewater system



Capital & Debt Overview

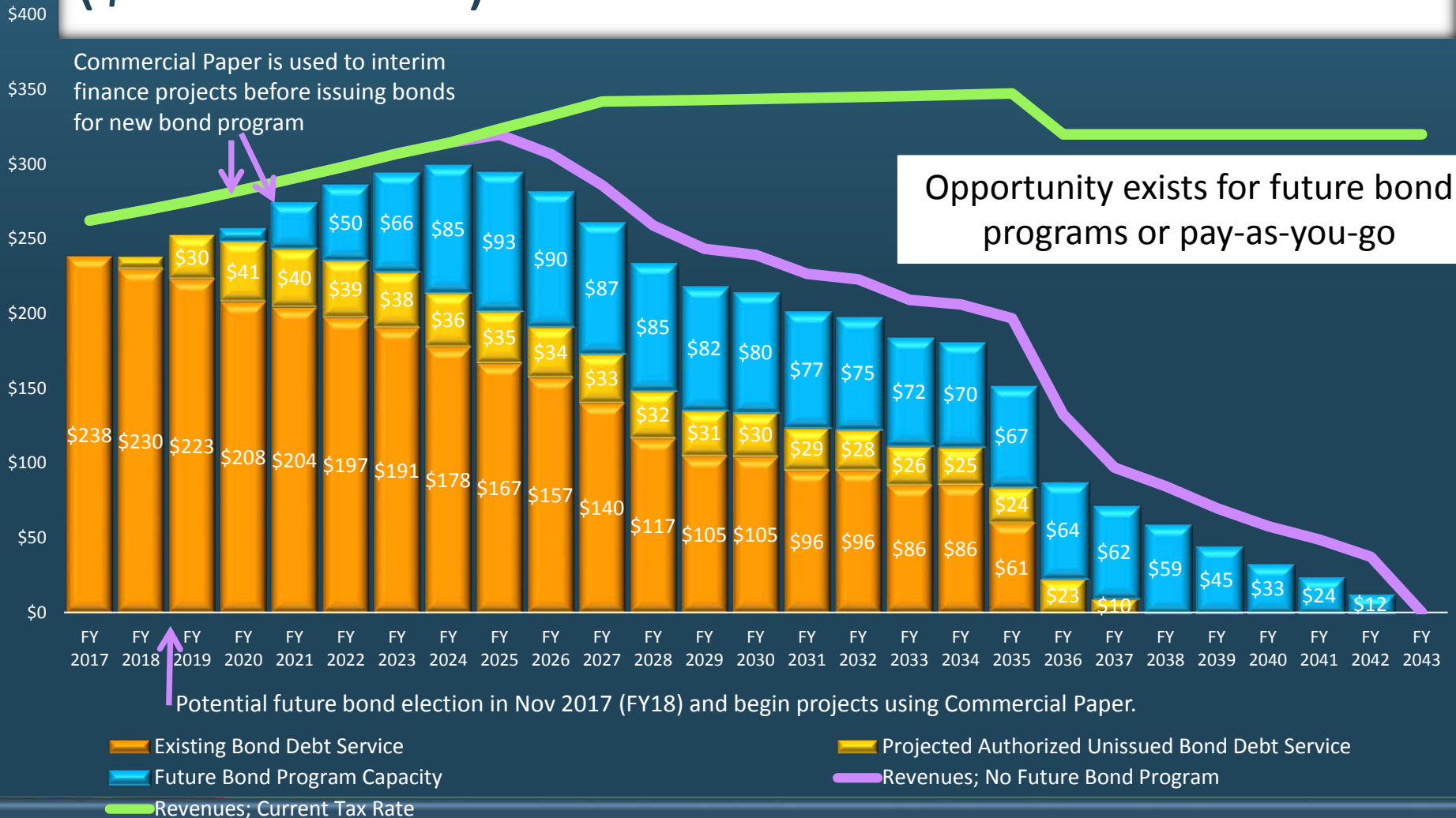
- Based on project award schedules for FY17, projects will continue to be awarded using commercial paper and will be refunded with General Obligation bond sale in FY18
- Future authorized bond issues to complete 2006/2012 bond programs are projected
 - FY18: \$225m (+\$17m cash refunding of commercial paper)
 - FY19: \$175m (+\$10m cash refunding of commercial paper)



Capital & Debt Overview

- \$1.77 billion outstanding General Obligation debt as of 9/30/16 (principal only)
- FY17 Debt Service budget totals \$261.9m
 - \$238m principal + interest payment on existing debt
 - \$10m cash to be used to retire commercial paper
 - \$13.9m for Debt Service Fund's share of TIF increment
- Debt Service long-range forecast maintains projected capacity for 2017 Bond Program up to \$1 billion

Debt Service Future Projections (\$ in millions)





2017 Bond Program – Next Steps

- Development process for 2017 Bond Program is underway
- Council committees were briefed during spring about needs inventory/technical criteria for bond program
- Council will be briefed on financial capacity and next steps on August 30th
- Bond Election slated for May 2017



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State Taxation Law Requirements

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



State Taxation Law Requirements

- State Law requires public notice of tax rate calculations
- Permits taxpayers to roll back or limit tax increases in certain cases

City of Dallas Ad Valorem Tax Rates

FY 2015-16 current rate = \$0.7970

FY 2016-17 proposed rate = \$0.7812

FY 2016-17 Effective Rate = \$0.7490

- Generates same amount of **revenue** in new fiscal year as previous fiscal year on property taxed in both years
- Adopting effective rate would decrease property tax revenue by \$34.6m from proposed budget

FY 2016-17 Rollback Rate = \$0.7842

- Allows general fund **revenue** portion plus 8%
- Allows debt service portion necessary to cover debt service expense
- If rate above rollback rate is adopted, voters may petition for an election to reduce rate to rollback rate
- Adopting rollback rate would generate \$3.3m in additional revenue



State Taxation Law Requirements

- Requirements if Council desires to reserve option to adopt a tax rate higher than effective tax rate of \$0.7490/\$100 valuation
 - Have a record vote to consider a specific tax rate higher than effective rate (August 17th)
 - Publish date/time for two public hearings (August 19th)
 - Hold two tax rate public hearings (September 7th and 14th)
 - Adopt tax rate (September 21st)

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Long-Range Financial Forecast

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

Long Range Financial Forecast

- Long-range forecasting is financial planning tool designed to give an early look at revenues and expenses in future years
- Forecast is a projection and does not reflect what general fund budgets will actually be in any given future year
- Forecast is based on assumptions about growth in revenues and expenses multiple years before they actually occur





Long-Range Financial Forecast Assumptions

- Long-range forecast model includes assumptions for:
 - Continued growth in property values and sales tax revenues
 - Maintains all FY17 service levels
 - Considers impact of step pay increases; FY17 double-step, FY18 single-step, FY19 double-step, FY20 single step
 - Funds impact of civilian merit pay increases; assumes average of 3% merit in future years
 - Cost increases for employee/retiree health benefits
 - Costs associated with completed capital projects coming into service
 - Inflation costs for certain supplies/materials such as fuel and utilities
 - Increases for internal services such as IT and fleet



Long-Range Financial Forecast Assumptions

- Long-range forecast model does not include assumptions for:
 - Further changes in property tax rate
 - Service enhancements beyond FY17 levels such as further increases for animal services, cultural contracts, recreation center hours, etc.
 - Efficiencies/reductions/outsourcing arising from Sunset Review and Lean/Six-Sigma projects
 - Impact of operation and maintenance expenses resulting from potential 2017 Bond Program
 - Changes resulting from State or Federal legislation on City
 - Police/Fire Pension System or pay referendum lawsuit



Long-Range Financial Forecast

	FY 2016-17 Proposed	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
General Fund Revenue	\$1,228.0m	\$1,253.6m	\$1,286.3m	\$1,324.4m
General Fund Expense	\$1,228.0m	\$1,345.4m	\$1,394.0m	\$1,435.2m
Variance/Gap	\$0	(\$91.8m)	(\$107.7m)	(\$110.8m)

Note: Forecasts are very preliminary and will change.

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Schedule for August & September 2016

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



August & September 2016

Date	Item
Aug 9	Budget Workshop #6: City Manager's recommended budget
Aug 9-Sept 1	Budget Town Hall Meetings
Aug 17	Budget Workshop #7: Property Tax Rate and other topics TBD
Aug 24	Budget Public Hearing
Aug 30	Budget Workshop #8 (optional): 2017 Bond Program and other topics TBD
Sept 7	Budget Workshop #9: Council amendments
Sept 7	Adopt budget on First Reading
Sept 13	Budget Workshop #10: Amendments (if necessary)
Sept 21	Adopt budget on Second Reading and adopt tax rate
Oct 1	Begin FY17

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City Auditor's Opinion & Revenue Review

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET



Budget Briefing Request

Councilmember: _____

Please list priority areas you wish discussed in upcoming budget workshops:

1. _____
2. _____
3. _____

Please return to A.C. Gonzalez by Thursday August 11th

For More Information

- Please visit www.dallascityhall.com for more information including:
 - FY 2016-17 Proposed Budget document
 - Copy of this presentation
 - Town hall meeting schedule



A nighttime photograph of the Dallas skyline, featuring numerous illuminated skyscrapers against a dark sky with some clouds. The city lights are reflected in the foreground, which shows a highway with light trails from traffic. A large white rectangular box is centered over the middle of the image, containing the text "Questions & Comments".

Questions & Comments

CITY OF DALLAS FY 2016-17 PROPOSED ANNUAL BUDGET

Memorandum



CITY OF DALLAS

DATE August 5, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Street Forestry Division**

On Tuesday, August 9, 2016, the City Council will be briefed on the "City of Dallas Street Forestry Division" presented by the Department of Street Services. The briefing materials are attached for your review.

Please contact me should you have any questions or concerns.

A handwritten signature in black ink, appearing to read "Jill Jordan".

Jill A. Jordan, P.E.

Assistant City Manager

C: A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

City of Dallas

Street Forestry Division



City Council Briefing
August 9, 2016

“The creation of a thousand forests is in one acorn” —
[Ralph Waldo Emerson](#)



Outline

- Purpose
- Background
 - Identify Forestry Dedicated Organizations
 - Detail of Current City of Dallas Forestry Related Activities
 - Describe Benefits of Street Forestry Division
- Establishment of a Street Forestry Division
- Next Steps
- Questions
- Appendix

Purpose

Discuss the establishment of a
Street Forestry Division



Background

Forestry Dedicated Organizations

The Texas Trees Foundation (1982)

- Formerly the Dallas Parks Foundation
- Katy Trail and Pioneer Plaza
- Goal: plant 3 million trees by 2022
- Key initiatives:
 - Cool Schools → Shade playground areas
 - NeighborWoods → Green public places
 - Southwestern Medical District → Improve healing atmosphere
 - Downtown Dallas → Combat heat island effect



Background cont.

Urban Forest Advisory Committee (UFAC) (2005)

- Advise on environmental stewardship
 - Briefed Quality of Life & Environment Committee May, 2016
 - Recommendation → Establish Urban Forest Department
- For more information on UFAC, see Appendix



Current City of Dallas Forestry Activities

Parks and Recreation

- General maintenance of park land only
- Park Planting Programs (3-4 events per year)



Sustainable Development and Construction

- Reforestation Fund Program (\$5.6M)
- Site Development Review
- City Arborist



Trinity Watershed Management

- General maintenance of Great Trinity Forest
- One Forester



Street Services

- MOWmentum-Public/Private Partnership
- Median Maintenance-Emergency tree/limb removal
- Green Ribbon-TxDOT Collaboration
- No focused, proactive program to maintain street trees
- No trained forestry staff



Benefits of Adding a Street Forestry Division

- Maintenance of trees planted in the City's Complete Street projects
- Tree canopy cover increase
 - Reduction in heat island effect = cleaner air, less pollution
 - Natural cooling from shade = reduced energy costs
- Natural aesthetics
- Economic development
 - Creation of additional jobs
- Flood Control
 - Absorption of water via root systems
 - Creates natural barriers
- Storm water pollution reduction
 - Trees provide stabilization of soil
 - Prevents sediment from entering storm drains



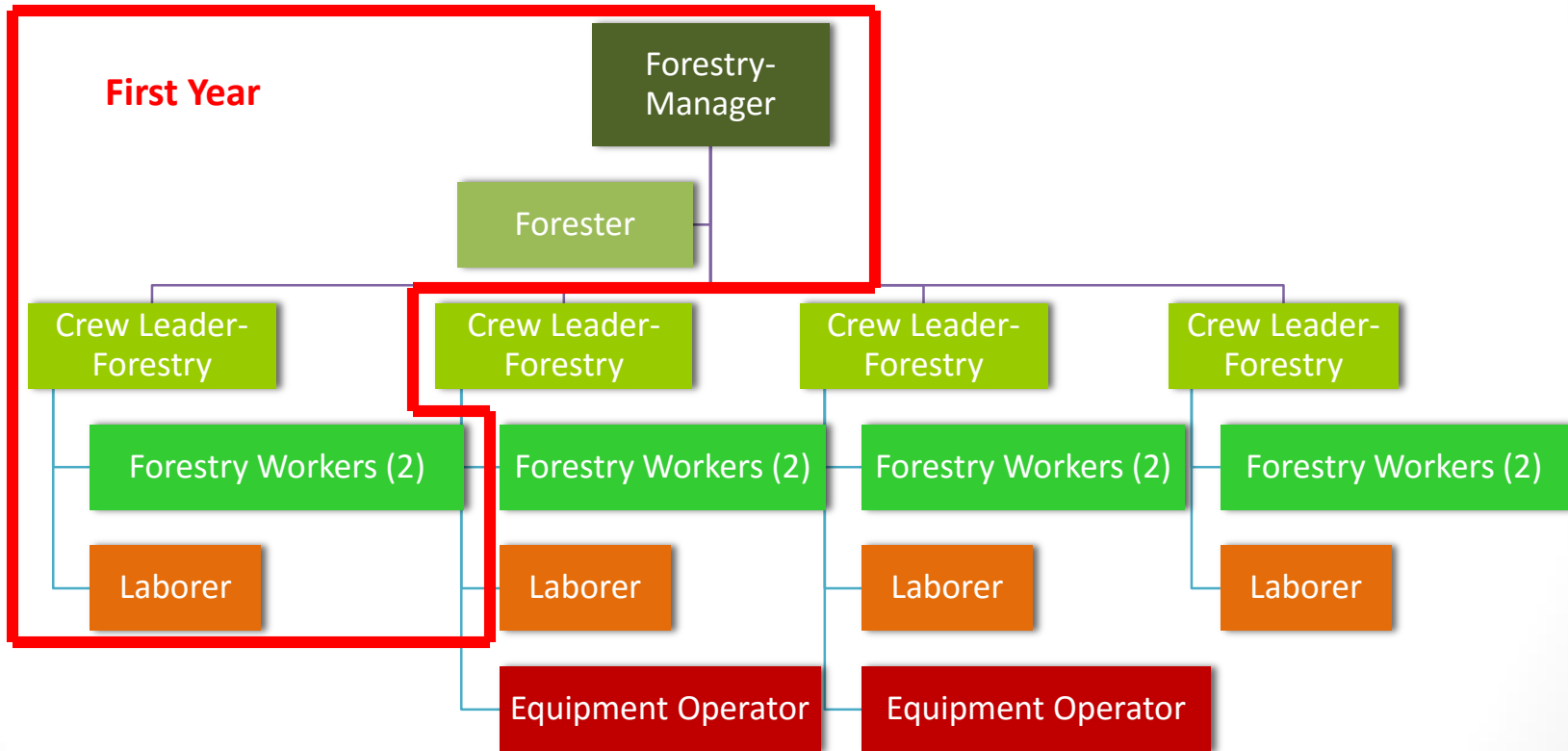
“A nation that destroys its soils destroys itself. Forests are the lungs of our land, purifying the air and giving fresh strength to our people.” — [Franklin D. Roosevelt](#)

Establish Street Forestry Division

- Scope of work for a Street Forestry Division
 - Focus on Street Tree canopy needs
 - Develop tree inventory
 - Identify planting opportunities
 - Provide health assessments
 - Teach proper maintenance techniques to staff and citizens
 - Plant trees
 - Develop programs for citizens to help plant and care for street trees
- Structure for a Street Forestry Division
 - Organization Chart
 - Budget



Proposed Forestry Division Structure



Street Forestry Division Budget

In consultation with Urban Advisory Forestry Committee (UFAC), Texas Trees Foundation, and other City departments, estimated first year cost for the division:

<u>Staff (salaries include benefits)</u>	<u># of Positions or Pieces of Equipment</u>	<u>Year 1 Costs</u>
Total Positions	6	\$231,170
Equipment Cost	4	\$180,636
Supplies/Materials/Small Equipment/Services		\$86,998
Total Forestry Proposed Budget		\$498,804

Budget Proposal

Staff (salaries include benefits)	#	Year 1 (Jan-Sept)	#	Year 2 (FYF)* add Team 2	#	Year 3 add Teams 3&4	#	Year 4	#	Year 5
Total Salaries	6	\$231,170	11	\$584,990	19	\$961,518	20	\$1,037,409	20	\$1,068,532
New Equipment to be Purchased in that year										
Total Capital Cost	4	\$180,636	8	\$407,636	9	\$368,136	3	\$276,136	1	\$106,000
Supplies/Materials /Small Equipment /Services										
Total Supplies		\$86,998		\$60,747		\$91,121		\$92,813		\$106,734
Total Forestry Proposed Budget		\$498,804		\$1,053,373		\$1,420,774		\$1,406,358		\$1,281,266

Funding for the Street Forestry Division

For Year 1

- Included in the Manager's proposed FY17 Budget
- Plant materials funded from Tree Reforestation Fund

For Future Years

- Funding could come from some or all of:
 - Donations
 - Grants
 - Operating Budget
 - Reforestation Fund



Next Steps

Program Development

Phase 1

- Hire experienced Forestry Staff w/grant writing skills
- Create planting schedule
- Establish Inventory
- Develop maintenance protocols
- Plan and perform existing tree maintenance

Phase 2

- Train existing staff
- Hire additional forestry staff
- Begin planting schedule
- Establish plant production benchmarks
- Adaptive management process
- Develop community outreach efforts



Trees in Street Medians and Right of Ways



McCallum Blvd



Cedar Crest



Questions

Appendix

- Index Cities
- Reforestation Funds
- Prior Urban Forestry Briefing
- References



“Someone's sitting in the shade today because someone planted a tree a long time ago.” -
Warren Buffett

Index Cities with Urban Forestry

- Austin, TX
- San Antonio, TX
- Ft. Worth, TX
- Houston, TX



Index City Comparison

- Several cities have Urban Forestry Programs and very few have their own departments. The following are within Parks and Recreation:

City of Houston

- Budget: \$1.4 million
 - Funding: Arbor Day, SNAP, Adopt-A-Tree, Hazard Tree Removal
- Employees (16)
 - 1 Assistant Director (City Forester)
 - 2 Senior Superintendents
 - 1 Superintendent
 - 2 Assistant Superintendents
 - 3 Foresters
 - 1 Field Supervisor
 - 4 Equipment Workers (Heavy)
 - 1 Semi-skilled Laborer
 - 1 Administrative Specialist
- 1 Program under Parks and Recreation
- No leased or borrowed equipment
- Goal: Increase canopy cover

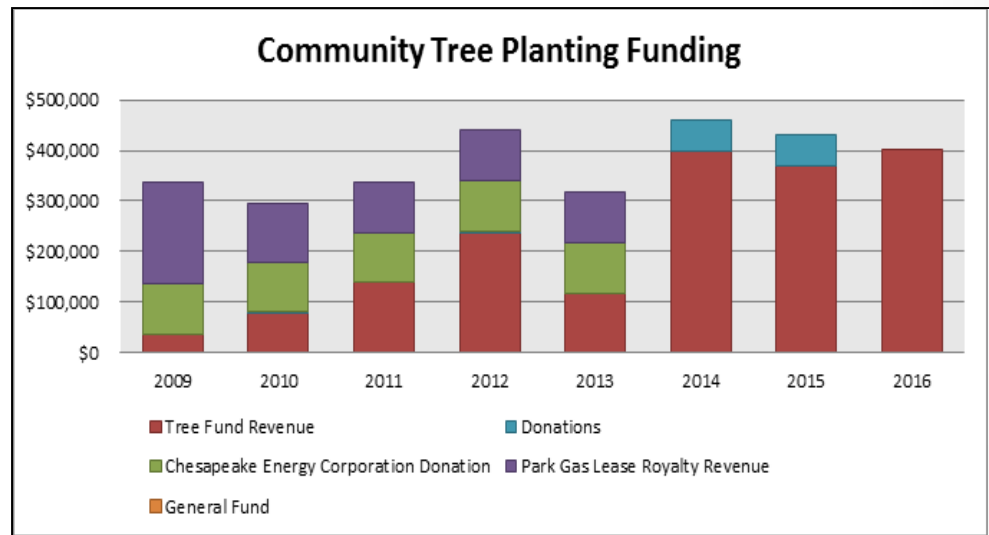
City of Austin

- Budget: \$12.5 million
 - Funding: General fund, Capitol Improvement Fund, Enterprise Funds, Donations (volunteers)
- Utilizes their Urban Forestry Plan directed by the Urban Forestry Board
 - 7 City Council members
 - City Manager
 - Director of Parks & Recreation
- Employees (28)
- 5 Groups under Urban Forestry
 - Parks Urban Forestry Program
 - Public Works Urban Forestry
 - Austin Energy Utility forestry
 - Development Services Dept.
 - Dept. Urban Forestry Program
- No leased or borrowed equipment
- Goal: Increase canopy cover 38% to 40%

Index City Comparison

City of Fort Worth

- Budget: \$2.1 million
 - Funding: General Fund, Tree Fund, Donations, Chesapeake Energy
- Employees (25)
 - 1 City Forester
 - 1 Office Assistant II
 - 1 Operations Supervisor
 - 1 Natural Scientist
 - 1 Community Tree Planting Supervisor
 - 1 Assistant Field Operations Supervisor
 - 1 Contractor
 - 1 Community Planting Crewleader
 - 2 Greenhouse Attendants
 - 3 Maintenance Workers
 - 3 Crewleaders
 - 9 Arborists
- No leased or borrowed equipment
- Goal: Maintain canopy cover at 30%

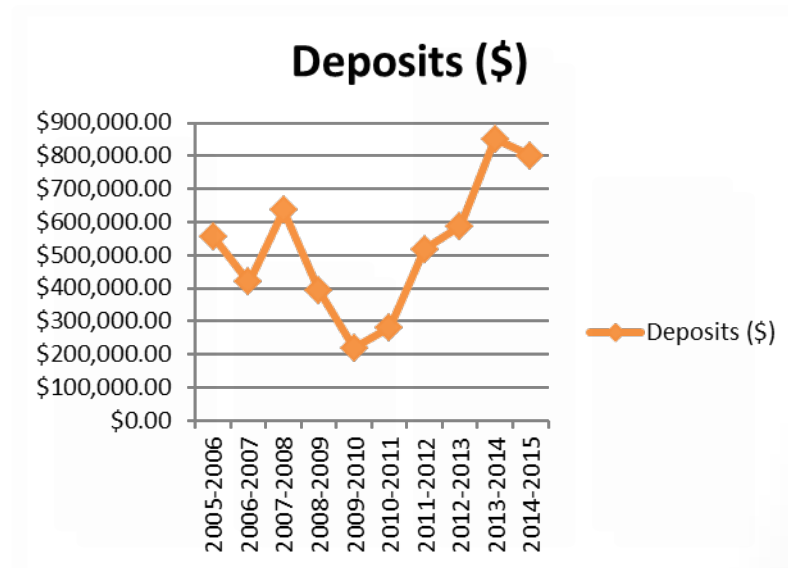


Reforestation Fund

Sustainable Development and Construction

Reforestation Fund

Fiscal Year	Deposits	Deposits (\$)	Average
2005-2006	38	\$557,429.81	\$14,669.21
2006-2007	39	\$419,998.43	\$10,769.19
2007-2008	45	\$635,755.19	\$14,127.89
2008-2009	49	\$392,061.19	\$8,001.25
2009-2010	28	\$219,687.29	\$7,845.97
2010-2011	20	\$280,746.26	\$14,037.31
2011-2012	50	\$518,501.51	\$10,370.03
2012-2013	46	\$588,369.63	\$12,790.64
2013-2014	58	\$851,650.30	\$14,683.63
2014-2015	51	\$801,324.39	\$15,712.24
	424	\$5,265,524.00	\$12,300.74
Average/Yr	42.4	\$585,058.22	



Prior Urban Forestry Briefings

May 9, 2016 -The Urban Forest Advisory Committee briefed the Quality of Life & Environment Committee – Supporting a Vision of an Urban Forest :

http://dallascityhall.com/government/Council%20Meeting%20Documents/qol_3_urban-forestry_combined_050916.pdf

- Suggest stand alone Urban Forest department
- Secure outside funding
- Help protect and replant trees
- Identify decaying and damaged trees
- Add trees to reduce severity of flooding
- Assist with replacing and maintaining street trees
- Increase community outreach
- Encourage citizens to plant new trees in Public Spaces, Schools, Parks and Medians and Parkways
- Add urban forester and staff to oversee Street Trees, Median and Parkways

Supporting a Vision of an Urban Forest

City of Dallas

URBAN FORESTRY DEPARTMENT



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Imagining The City of Dallas' **URBAN FOREST** as a thriving and sustainable mix of tree species and ages creating a continuous and healthy ecosystem valued and cared for by an **URBAN FORESTRY DEPARTMENT** along with all of its Citizens as essential **Environmental, Economic, and Community Assets**



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Why does Dallas need an URBAN FORESTRY DEPARTMENT

From the recent *State of the Dallas Urban Forest Report (2015)*, *American Lung Association State of the Air (2015)*, and EPA note:

- Dallas is the 3rd hottest city in the USA
- DFW ranks 7th as the “worse ozone air quality” in the nation
- 60,000 children in Dallas suffer Asthma from poor air quality & environmental triggers



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Why does Dallas need an URBAN FORESTRY DEPARTMENT

From the recent *State of the Dallas Urban Forest Report (2015)*, *American Lung Association State of the Air (2015)*, and EPA note:

- DFW will draw more than 3.0 million new residents by 2030
- Protect Dallas' 14.7 million trees w/ \$9.02 billion in replacement value
- Protect Dallas' Urban Canopy providing \$36.1 million annually in ecosystem services



City of Dallas

Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Why does Dallas need an URBAN FORESTRY DEPARTMENT

- Help Protect and Replant **TREES** which:
 - Help clean polluted air
 - Reduce the impact of the “Heat Island” effect in summer. The heat island increases the negative impact of poor air quality
 - More trees are cut down in the city of Dallas than planted every year



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Why does Dallas need an **URBAN FORESTRY DEPARTMENT**



Decaying & Damaged **TREES**



Improper Street **TREE** Maintenance



Adding Trees to reduce Severity of Flooding



Assist in Replacing Street **TREES**



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Why does Dallas need an **URBAN FORESTRY DEPARTMENT**

- Zero **Urban Foresters** currently oversee City of Dallas Street Trees, Medians & Parkways – an Urban Forest consisting of 14.7 million **TREES**
- One **Urban Forester** oversees the **Great Trinity Forest** watershed, which provides 20% of all tree benefits to the Greater Dallas Area



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Joining the ranks of progressive
sustainable “**Tree**” cities with an
URBAN FORESTRY DEPARTMENT:

Austin, TX; Ft. Worth, TX; Houston, TX
Los Angeles, CA; Chicago, IL; Philadelphia, PA
Portland, OR; Seattle, WA; Vancouver UBC
DALLAS, TX



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Texas Peer Cities

URBAN FORESTRY DEPARTMENT:

City	Functions	Budget	Staff
AUSTIN, TX	Plantings Parks, Medians, Streets; Maintenance; Community Education	\$2,206,008	28
FT. WORTH, TX	Plantings Parks, Medians, Streets; Maintenance; Community Education	\$1,884,184	21
HOUSTON, TX	Green Space Management & NeighborWoods programs; Community Education	\$4,480,000	Not Available



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Proposed Dallas URBAN FORESTRY DEPARTMENT:

City	Functions May Include	Budget	Staff
DALLAS, TX	<ul style="list-style-type: none">• Maintain the current Urban Forest• Plant replacement TREES to offset losses due to old age & development• Only \$1.67 per resident• Streamline the Reforestation Fund Neighborhood Tree Planting Process	\$2,139,348	20



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Proposed Dallas URBAN FORESTRY DEPARTMENT:

City	Functions May Include	Budget	Staff
DALLAS, TX	<ul style="list-style-type: none">• Work with the Trinity Watershed Management & US Army Corp of Engineers to manage the Great Trinity Forest• Educate the Public re: Tree Care & Maintenance	\$2,139,348	20



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Proposed Dallas URBAN FORESTRY DEPARTMENT:

City	Functions May Include	Budget	Staff
DALLAS, TX	<ul style="list-style-type: none">• Assist Citizens, with the support of the Citizen Urban Foresters to plant new TREES in Public Spaces, Schools, Parks, Medians & Parkways• Encourage Citizens to plant TREES on private property in a safe manner	\$2,139,348	20



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

Proposed Dallas URBAN FORESTRY DEPARTMENT:

City	Functions May Include	Budget	Staff
DALLAS, TX	<ul style="list-style-type: none">Secure outside grants and funding to begin the process of maintaining and expanding the Urban forest and leverage public funding	\$2,139,348	20



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

URBAN FORESTRY DEPARTMENT protecting ENVIRONMENTAL Assets



- **Trees** reduce flooding through Storm Water Tree Trenches / Storm Water Trees
- **Trees** improves air quality through reducing carbon
- Protect Dallas' **Urban Canopy** providing \$36.1 million annually in ecosystem services



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

URBAN FORESTRY DEPARTMENT

promoting Economic Assets



- **Trees** Increase Property Value. Street trees increase value 10-15% (*Zillo*)
- Increase in consumer spending in **tree-lined** business districts provides added Tax value
- Protect Dallas' 14.7 million **trees** w/ \$9.02 billion in replacement value



City of Dallas

Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

URBAN FORESTRY DEPARTMENT supporting Community Assets



Trees Increase Walkability, Health and Comfort



Encourage Community Bonding & Strength



Encourage Neighborhood Revitalization & Investment



City of Dallas
Urban Forest Advisory Committee

Supporting a Vision of an Urban Forest

City of Dallas

URBAN FORESTRY DEPARTMENT



City of Dallas
Urban Forest Advisory Committee

UFAC Background

Memorandum



CITY OF DALLAS

Date: December 9, 2005
To: Honorable Dallas City Councilmembers
Subject: Urban Forest Advisory Board

Thanks for all your feedback and suggestions regarding the Urban Forest Advisory Board, which we will be voting on this Wednesday, Dec. 14. Your recommendations about the makeup of the board, its mission, and needed support staff have improved every aspect of this new city resource. The creation of such a board is timely, especially as our Trinity River Project enters its most visible phase and we showcase the Great Trinity Forest as well as the addition of the Urban Forester position in the Park Department.

The City Staff is excited about getting this new pro bono manpower to help us in both the Park Department and Development Services when tree issues arise. We hope this group will pursue public and private grant monies for tree-planting and educational programs. And we think it is a great step forward that TXU has agreed to put Jeff Quinters, TXU's degreed forester, on the committee as a non-voting member since all of us have dealt with the difficult issue of utility cuts of trees. Hopefully, we can do a better job educating our citizens about tree plantings under power lines, and this new Advisory Board can come up with more sensitive ways to cut mature trees that grow into the power lines.

As you can see from the following list of proposed Board members, it is a good mix of professions: architects, civil engineers, landscape designers, arborists. This is a group that definitely understands that the City Council's No. 1 goal is economic development, but at the same time finding creative ways to do that AND save and plant trees usually makes for a better development.

Here is a list of the voting members:

1. Steve Houser (chairman), Consulting Arborist, President Arborilogical Services Inc..
2. Kassandra Melaughlin, Commercial Real Estate Attorney, First Chief Arborist for the City of Dallas (February 1995- July 1998).
3. Luis Salcedo, owner of the Salcedo Group Inc., civil engineer and surveyor.
4. Keith Thomas, degreed architectural engineer, project manager, Linbeck Construction.
5. Gary Olp, President, GGO Architects Corporation, AIA, LEED AP, Co-Chairperson for Sustainable Dallas.
6. Bill Seaman, Degreed Horticulturist, Consulting Arborist, Landscape Designer.
7. Wesley Harder, residential builder and architect, owner of Avenue Homes.
8. Chip Clint, President, Clint Horticulture, Degreed Horticulturist.

9. Norman Strang, Degreed Forester, Licensed Irrigator, Certified Grounds Manager, Director of Landscape Services, Texas Health Resources.

The following are non-voting members of the Board:

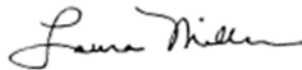
1. Ernie Silva, Landscape and Maintenance Manager, 23 years, for H.Ross Perot Sr..
2. Matt Grubisich, Regional Urban Forester, Texas Forest Service.
3. Jeff Quinters, Degreed Forester, Certified Arborist, Regional Supervisor, TXU Energy.
4. Michael Anderson, chairman of the Downtown Improvement District's Maintenance Committee, general counsel Chavez Properties.
5. DISD and DART will also be invited to appoint a representative to the board as non-voting members.
6. The chair of the city's Environmental Health Commission will also be invited to be a non-voting member.

The following three Councilmembers will serve as honorary members of the committee; Councilmember Ed Oakley, Chairman of the Trinity River Committee, Councilmember Leo Chaney, Chairman of the Quality of Life Committee and Councilmember Pauline Medrano, Vice Chair of the Trinity River Committee.

The UFAB will report as needed to the Quality of Life Committee and the Park Board.

The Board will be staffed at its monthly meetings by the following two City Staff people: Mike Sultan, Chief Arborist in Development Services, and Michael Hellman, degreed forester, Park Department. On an as-needed basis, staff from Public Works, Street Services, DWU, Sanitation Services and Housing will attend meetings.

Thanks again for everyone's collaborative effort on this. I have invited the Board members to attend the council meeting on Wednesday so you can meet them (thank you Dr. Reese for that good idea)!



Laura Miller
Mayor

Cc: Mary K. Suhm, City Manager
Shirley A. Acy, City Secretary
Paul Garner, Interim City Auditor
Thomas P. Perkins, City Attorney
Judge Jay Robinson, Administrative Judge
David K. Cook, Chief Financial Officer
Charles W. Daniels, Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, Assistant City Manager
Ramon F. Miguez, Assistant City Manager
Tomas Gonzalez, Assistant City Manager
Chandra Marshall-Henson, Assistant to the City Manager

CATEGORY: ITEMS FOR INDIVIDUAL CONSIDERATION

AGENDA DATE: December 14, 2005
COUNCIL DISTRICT(S): All
DEPARTMENT: Department of Development Services
CMO: Ryan S. Evans, 670-3314
MAPSCO: N/A

SUBJECT

Authorize the creation of the Urban Forest Advisory Committee to provide professional, pro bono leadership on matters of public policy concerning the management of trees citywide, especially on all city-owned property, particularly the Great Trinity Forest - Financing: No cost consideration to the City

BACKGROUND

Cities across the nation such as Chicago, Los Angeles, Houston, Phoenix, Boston and Washington DC, have acknowledged that trees are a vital and significant component of the urban infrastructure. A healthy, thriving urban forest is critical in attaining a stable ecological balance, improving the quality of life and enhancing the environmental processes of air purification, oxygen regeneration, and ground-water recharge. The urban forest also greatly contributes to the reduction of stormwater runoff, the abatement of heat island effects, and other positive energy conservation efforts.

The Urban Forest Advisory Committee will serve in an advisory capacity on matters of environmental stewardship, specifically concerning the care and planting of trees and the urban forest by advocating sound arboricultural and urban forest management practices. The board will provide proactive leadership for development of public policy and serve to educate citizens of Dallas regarding the numerous environmental, recreational, social and aesthetic benefits of a thriving urban forest. The board will be authorized to study, plan, advise, report and make recommendations on plans, programs or city codes which the Council or Park and Recreation Board determines necessary or advisable for the care, conservation, planting, pruning, removal or disposition of trees citywide.

PRIOR ACTION / REVIEW (COUNCIL, BOARDS, COMMISSIONS)

This item has no prior action.

FISCAL INFORMATION

No cost consideration to the City.

WHEREAS, cities across the nation such as Chicago, Los Angeles, Houston, Phoenix, Boston and Washington DC. have acknowledged that trees are a vital and significant component of the urban infrastructure; and

WHEREAS, a healthy, thriving urban forest is critical in attaining a stable ecological balance and enhancing the environmental processes of air purification, oxygen regeneration, and ground-water recharge; and

WHEREAS, the urban forest also greatly contributes to the reduction of stormwater runoff, the abatement of heat island effects, and other positive energy conservation efforts; and

WHEREAS, it is important to educate the citizens of Dallas regarding the numerous environmental, recreational, social and aesthetic benefits of a thriving urban forest; and

WHEREAS, sound arboricultural and urban forest management practices are needed for the care, conservation, planting, pruning, removal or disposition of trees citywide; and

WHEREAS, the City of Dallas Park and Recreation Department has been awarded a partnership grant (\$100,000) from the Texas Forest Service for the creation of a City Forester position; and

WHEREAS, according to a scientific public opinion survey, 84% of Dallas residents support the preservation and planting of trees; and

WHEREAS, the Dallas City Council supports the creation of an Urban Forest Advisory Committee to serve in an advisory capacity on matters of environmental stewardship, specifically concerning the care of trees and the urban forest and is authorized to study, plan, advise, report and make recommendations on plans, programs or city codes which the Council or Park and Recreation Board determines necessary; Now Therefore,

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

SECTION 1. That the City of Dallas Urban Forest Advisory Committee (UFAC), consisting of nine voting members appointed by the Mayor, is hereby created.

SECTION 2. That the duties of the Urban Forest Advisory Committee shall include, but not be limited to the development of a public awareness program that educates the public regarding the benefits, proper care and maintenance of trees; provides professional and technical leadership to the City on matters of public policy including the management of trees citywide, particularly the Great Trinity Forest; and promotes the planting and conservation of trees by working with staff and the City's Urban Forester to develop a comprehensive tree planting program and apply for available public or private grants to augment the City's efforts.

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.

UFAC Committee Members

Voting Members:

- **Lawrence P. Hochberg**, Chairperson (UFAC Vice-Chairperson 2011-2013), Principal, President, Hochberg PC; former Board Member, Landscape Committee Chairman, Turtle Creek Association.
- **Carolyn King-Arnold**, President Glenn Oaks Homeowners Association.
- **Gary Gene Olp**, AIA, LEED AP, Board Member, USGBC N. Texas.
- **Bill Seaman**, Degreed Horticulturist, Certified Arborist, Landscape Designer, Committee Team Leader, Land Planning, Development & City Codes.
- **Herman Thompson**, Landscape Architect
- **Eric Lerner**, Citizen Forester Program, Committee Liaison, Dallas County Master Gardeners
- **Sara Beckelman**, UFAC Treasurer, North Texas Master Naturalist, Citizen Forester
- **Mary Mamantov**, UFAC Secretary, North Texas Master Naturalist
- **Stan Aten**, Committee Liaison, Oak Cliff Earth Day
- **Jim Garcia**, UFAC Webmaster, Citizen Forester
- **Timothy Herfel**

Non-voting Members:

- **Robert Curry**, UFAC Chair Emeritus; President Save Open Spaces, Dallas.
- **Mary Ann Graves**, President, Dallas Historic Tree Coalition.
- **Lora Hinchcliff**, Texas Certified Nursery Professional, Municipal Solutions Mgr., LETCO Group, dba Living Earth Technologies.
- **J. Brett Johnson**, M.S. Interdisciplinary Studies, Wildlife Biology/Geography, Urban Wildlife Biologist, Region 3, Texas Parks and Wildlife Department, Sponsor/Advisor to the North Texas Chapter of the Master Naturalist program.
- **Ken Kinsey**, Manager, Vegetation Management, ONCOR Electric Delivery.
- **Richard Leon**, Regional Urban Forester, Texas Forest Service.

Honorary Members:

- **Councilmember Sandy Greyson**, Vice Chairperson, Quality of Life & Environment
- **Councilmember Philip Kingston**, Chairperson, Arts, Culture & Libraries
- **Councilmember Adam Medrano**, Vice Chairperson, Public Safety

References

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 - https://issuu.com/austinurbanforestry/docs/aufp_final_03-05-14
- City of Houston
 - <http://www.houstontx.gov/parks/forestry/urbanforestry.html>
- City of Fort Worth
 - <http://fortworthtexas.gov/forestry/>
- Texas State Historical Association
 - <https://www.tshaonline.org/home/>
- City of Dallas
 - <http://dallascityhall.com/Pages/default.aspx>
- Urban Forestry Advisory Committee
 - <http://dallastrees.org/>
- Texas Trees Foundation
 - <http://www.texastrees.org/>