

Memorandum



CITY OF DALLAS

DATE October 28, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT The BIG Picture 2017 Capital Bond Program: Review of Citizen Input and Set Overall Policy Objectives

On Wednesday, November 2, 2016, you will be briefed on The BIG Picture 2017 Capital Bond Program: Review of Citizen Input and Set Overall Policy Objectives. The briefing materials are attached for your review.

Please feel free to contact me if you have questions or need additional information.

A handwritten signature in black ink that reads "Jill A. Jordan".

Jill A. Jordan, P.E.
Assistant City Manager

Attachment

c: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Larry Casto, 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
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Rick Galceran, P.E., Director, Public Works Department

The BIG Picture

2017 Capital Bond Program



Review of Citizen Input and Set Overall Policy Objectives

November 2, 2016 | DallasBond.com

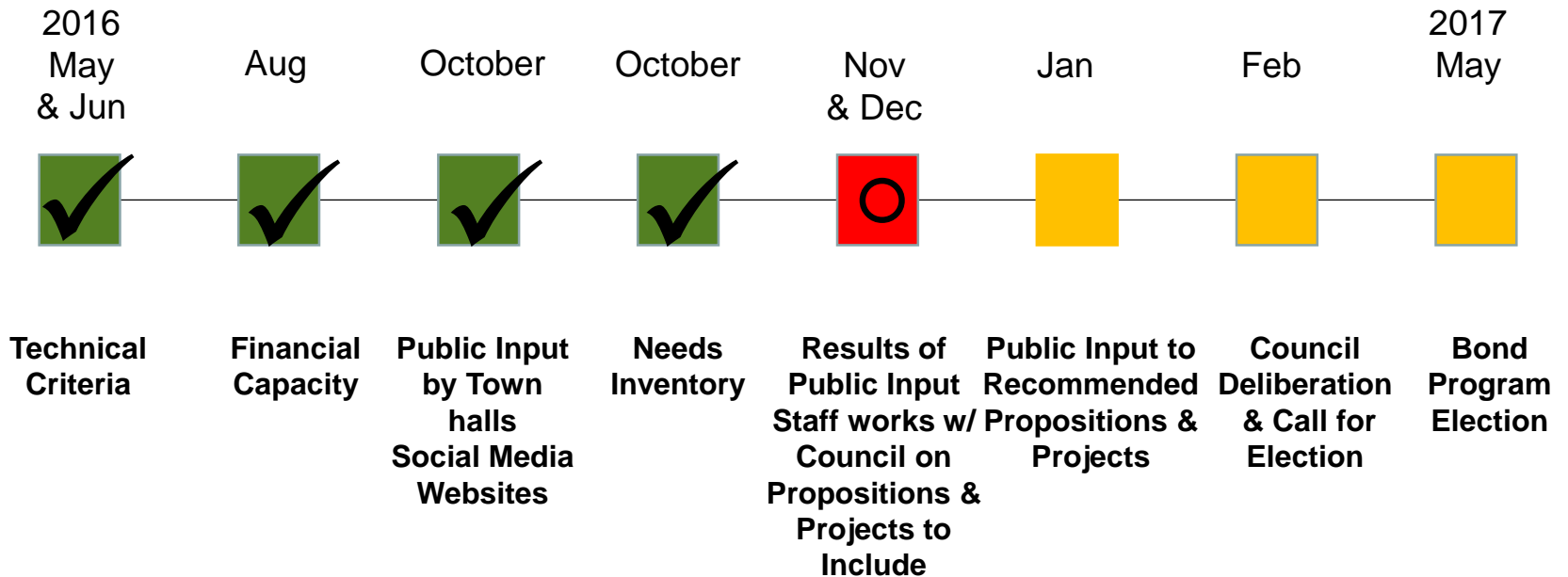


Purpose

- Review citizen input
- Set the overall policy objectives-
 - Theme for the bond program
 - Guiding principles for selecting propositions and projects
 - General size of each proposition
- Next Steps

THE BOND PROCESS

Year-long process began April 2016 to end May 2017



Town Hall Meeting Statistics

- Meetings held between October 3-19, 2016
- Online survey was available on www.dallasbond.com October 3-20, 2016
- Results:
 - 31 town hall meetings were held
 - Total Attendance: 546
 - Average Attendance Per Meeting: 21
 - Public Input via online survey at www.dallasbond.com: 2,880
 - Project Suggestion Cards completed and returned: 234
- The City invested over 1,200 staff hours toward the 2017 Bond Program for updating the needs inventory, out reach, developing the website development, town hall meetings and briefing materials

Survey Questions

- Citizens were asked to answer 14 survey questions
- The combined town hall and online survey results are summarized on the following slides
- See the Appendix for detailed information

Results of Survey Questions

What should be the priority of the streets and transportation proposition:

Letter	Answer Choice	Percent
A.	Just maintain street conditions	7%
B.	Fund enough to maintain and improve overall street conditions	34%
C.	Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes	59%

Results of the Survey Questions

The streets proposition should concentrate on:

Letter	Answer Choice	Percent
A.	Local/residential streets	27%
B.	Thoroughfares/arterials	10%
C.	Evenly split	63%

Results of the Survey Questions

Please rank the top three priorities for the flood protection and drainage proposition

Rank	Item	Percent
1	Protect homes and businesses from flooding	33%
2	Control erosion that threatens public property	21%
3	Build/repair bridges and culverts	21%
4	Control erosion that threatens private property	18%
5	Purchase properties that have suffered repeated flood losses	7%

Results of the Survey Questions

Please rank the top three priorities for the Park and Recreation proposition

Rank	Item	Percent
1	Neighborhood and community parks (loop trails, playgrounds, pavilions, sports field)	27%
2	Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake)	23%
3	Recreation Centers: renovation/expansion or new	18%
4	Linear Trails	12%
5	Land acquisition for new parks, green space and athletic fields	11%
6	Aquatics Master Plan Implementation	9%

Results of the Survey Questions

How would you prioritize funding for Fair Park in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	32%
B.	Medium	37%
C.	Low	31%

Results of the Survey Questions

How you prioritize Library Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	43%
B.	Medium	35%
C.	Low	22%

Results of the Survey Questions

How you prioritize Cultural Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	25%
B.	Medium	38%
C.	Low	37%

Results of the Survey Questions

How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	41%
B.	Medium	36%
C.	Low	23%

Results of the Survey Questions

How you prioritize Court Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	16%
B.	Medium	43%
C.	Low	41%

Results of the Survey Questions

How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	52%
B.	Medium	33%
C.	Low	15%

Results of the Survey Questions

How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	51%
B.	Medium	36%
C.	Low	13%

Results of the Survey Questions

Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities

Letter	Answer Choice	Percent
A.	Fix existing facilities or infrastructure	48%
B.	Reconstruct/Replace existing facilities or infrastructure	38%
C.	New facilities or infrastructure where none exist today	14%

Results of the Survey Questions

How did you hear about the meeting tonight

Letter	Answer Choice	Percent
A.	Email	33%
B.	Council Member Social Media	21%
C.	Facebook	4%
D.	Twitter	0%
E.	Newspaper Ad	2%
F.	Friend/Neighbor/Family Member	18%
G.	HOA/Crime Watch	7%
H.	Other	15%

Citizens' Suggestions for Projects

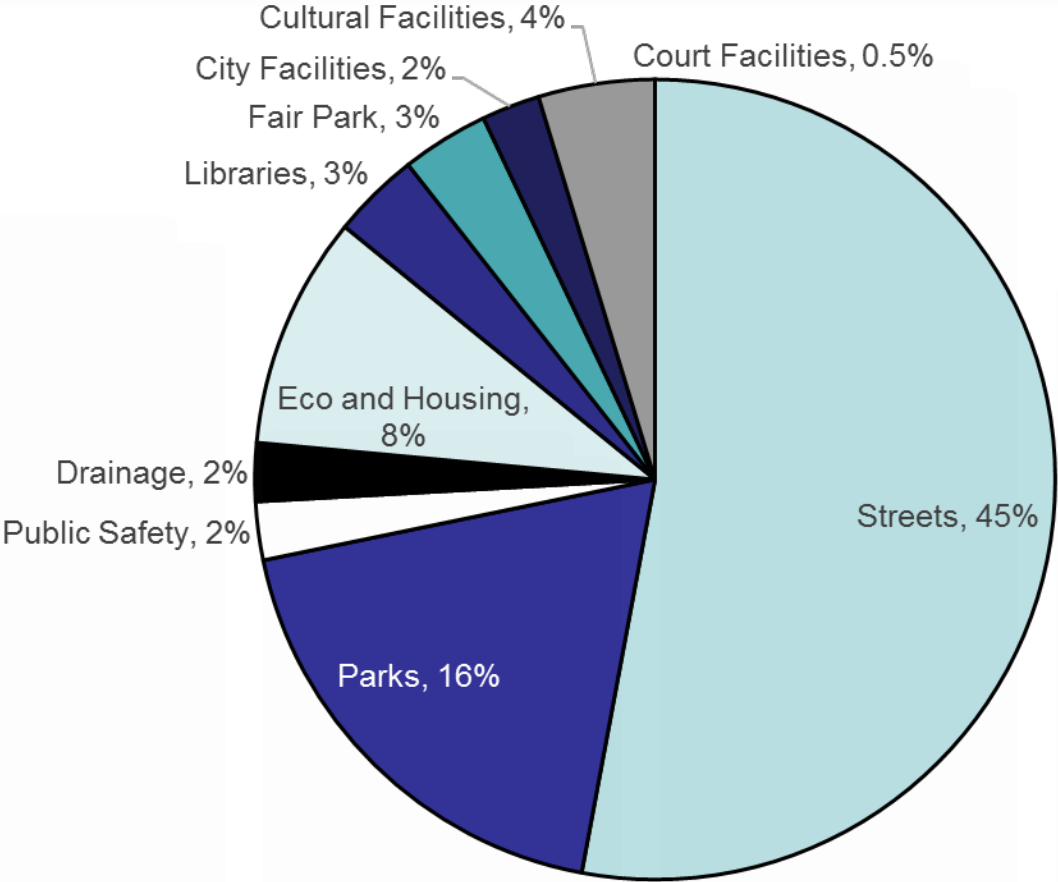
- Aside from the surveys we received input through comment cards, facebook, twitter and call-ins.
- These are most frequent comment types we received
 - Streets New/Reconstruction/Repair/Resurface - 35
 - Modernize/build Senior Centers -26
 - Parks – 16
 - Economic Development and Housing - 11
 - Rec. Centers – 7
 - Flood Protection and Erosion Control - 6
 - Alleys (New/Reconstruction/Repair) – 5
 - Sidewalks - 5
 - Libraries - 5
 - Cultural Facilities – 4

Citizen and Council Side By Side Exercise Results

Proposition	Citizen Ranking on Top 5 Propositions	Council Allocation of dollars to Propositions from Monopoly Money Exercise
Streets	22%	45%
Parks	14%	16%
Public Safety	14%	2%
Drainage	11%	2%
Eco and Housing	10%	8%
Libraries	9%	3%
Fair Park	7%	3%
City Facilities	6%	2%
Cultural Facilities	4%	4%
Court Facilities	3%	>1%

Results of Council's Monopoly Money Exercise

September 21, 2016



Selecting a Bond Program Vision

- Prior Themes
 - 2006 Bond Program: “A Strategic Investment Protecting our City, Creating our Future”
 - 2012 Bond Program: “A Strategic Investment in the Economic Health and Future of Dallas

Setting the Vision Based Upon Current Needs

Proposition*	2006 BP Investment (M)	2012 BP Investment (M)	Current Needs Inventory		
			New (M)	Rehabilitation/ Replacement (M)	Major Maintenance (M)
Street and Transportation	\$390	\$261	\$2,014	\$2,857	\$465
Flood Protection & Storm Drainage	\$334	\$326	\$1,400	\$358	N/A
Park & Recreation	\$343	\$0	\$157	\$1,449	\$610
Library Facilities	\$46	\$0	\$9	\$102	Pending
Cultural Facilities	\$61	\$0	\$60	\$45	Pending
Courts Facilities	\$8	\$0	\$0	\$33	N/A
Economic Development & Housing	\$58	\$55	\$45 (\$15Eco/\$30 Housing)	N/A	N/A
Fire Facilities	\$57	\$0	\$35	\$175	Pending
Police Facilities	\$7	\$0	\$129	\$179	Pending
City Facilities	\$35	\$0	\$77	\$113	\$73M
Total	\$1.34 B	\$642 M	\$4.0 B	\$5.31 B	\$1.07 B

Pending-Major Maintenance needs for facilities to be updated as condition assessments are completed Fall 2016 23

* Listed in historical order

Selecting a Bond Program Vision - continued

- Suggested Themes

- Back to the Basics

- Sample projects could include: maintaining and improving street conditions and repairing critical buildings

- Enhance Quality of Life

- Sample projects could include: Local Streets, Neighborhood Parks, Libraries, Cultural Buildings

- Fix Our Roads

- Street only Bond Program

- Focus on Public Safety

- Sample projects could include: Police and Fire Facilities, Pump Stations, Traffic Signals, and Bridges

- Invest in Big D

- Samples Projects could include: Economic Development and Housing, Citywide Park projects, and improvements to Arterials

- Picture Dallas

- Council's Vision for Dallas

Possible Guiding Principles for Selecting Projects

1. Maintain street condition versus address other mobility needs as well
2. Repair or replace existing buildings only vs including critical new facilities along with repairs
3. Take advantage of leveraging dollars from private or public entity sources

Streets Proposition

Should the distribution of street proposition funds be based on:

- A. Split evenly amongst the Council Districts
- B. Based on lane miles per Council District
- C. Based on street conditions per Council District

How to Distribute Street Funds

Council District	Equally Divided into Dist. plus Mayor per \$100M	Divided by % of Lane Miles in Dist. Per \$100M	Divided by % of Lane Miles in Unsatisfactory Condition Per \$100 M
1	\$6.7M	\$6.4M	\$4.2M
2	\$6.7M	\$8M	\$7.6M
3	\$6.7M	\$8.4M	\$4.8M
4	\$6.7M	\$7.8M	\$8M
5	\$6.7M	\$6M	\$6.4M
6	\$6.7M	\$9.1M	\$6.8M
7	\$6.7M	\$7.4M	\$6.7M
8	\$6.7M	\$7.4M	\$6.2M
9	\$6.7M	\$7.7M	\$11.8M
10	\$6.7M	\$6.2M	\$6.6M
11	\$6.7M	\$5.3M	\$7.9M
12	\$6.7M	\$5.3M	\$4.6M
13	\$6.7M	\$8.6M	\$10.8M
14	\$6.7M	\$6.3M	\$7.7M

Should the distribution of street proposition funds be based on:

- A. Split evenly amongst the Council Districts
- B. Based on lane miles per Council District
- C. Based on street conditions per Council District

Streets Proposition

Should the street proposition concentrate on:

- A. Local/residential streets
- B. Thoroughfares/arterials
- C. Both

Lane Mile Street Condition Data

Street Type	Lane Miles	Condition
Local Streets	8,000	66%
Thoroughfares	3,800	76%
Total	11,800	73%

Should the street proposition concentrate on:

- A. Local/residential streets
- B. Thoroughfares/arterials
- C. Both

Streets Proposition

Should the street proposition focus on:

A. Maintaining street conditions (\$400M)

B. Maintaining and improving street conditions (\$500M+)

C. Split between maintaining street conditions and other projects such as alleys, sidewalks, bike facilities, and traffic signals

Parks Proposition

Rank your top three priorities in order:

- A. Neighborhood and Community Parks
- B. Citywide and Regional Parks
- C. Linear Trails
- D. Recreation Centers
- E. Aquatics
- F. Land Acquisition

Fair Park Proposition

**Fair Park has \$75M in priority one needs.
How should Fair Park be addressed in
the 2017 Capital Bond Program?**

- A. Fund the \$75M in a separate proposition
- B. Fund \$75M in the Park proposition
- C. Just fund a smaller amount
- D. Wait until the decision has been made about Fair Park

EARLY LOOK AT POSSIBLE PROPOSITIONS

For \$800M Bond Program

(Assumes through 2021)

PROPOSITION	COUNCIL MONOPOLY EXERCISE	LARGE STREETS AND CRITICAL BUILDINGS	DEPARTMENTAL HIGH PRIORITY REQUESTS
STREETS & TRANSPORTATION	\$358M	\$500M	\$500M
ECONOMIC DEVELOPMENT & HOUSING	\$66M	\$45M	\$45M
PARKS & RECREATION	\$130M	\$50M	\$275M
CULTURAL FACILITIES	\$29M	\$0M*	\$27M
PUBLIC SAFETY (Police & Fire)	\$12M	\$60M	\$122M
CITY FACILITIES	\$17M	\$40M	\$78M
FAIR PARK	\$28M	\$20M	\$75M
COURT FACILITIES	\$2M	\$0	\$33M
LIBRARIES	\$20M	\$20M	\$43M
FLOOD PROTECTION	\$16M	\$65M	\$100M
TOTAL	\$694	\$800	\$1.3B

*Cover major maintenance of cultural facilities under City Facilities

Council Straw Poll

Council direction is needed to:

- Confirm the bond program size
- Set the propositions and their approximate size
- Discuss the overall theme and guiding principles for the bond program

Next Steps

- Work with council members on district projects and needs
- Presentation of the City Manager's Recommended 2017 Capital Bond Program - January 4, 2017
- Second round of town hall meetings - January 4th through January 20th, 2017
- Public Hearing – January 25, 2017
- Council deliberations - Feb 1, 2017
- Call election - Feb 8, 2017
- Election - May 6, 2017
- Likely first council award for the 2017 resurfacing contract - May 24, 2017 (assuming passage)

Appendices

Appendix A: Survey Results By Council District Town Hall Meetings

Appendix B: Survey Results For Online and Bond Town Hall Meetings

Appendix C: Park and Recreation Proposition Data

Appendix D: Effect on Propositions By Having a Smaller Bond Program

Appendix E: Breakdown of Local vs Thoroughfares Street Conditions

Appendix F: Results from the 2016 Citizen Survey

Appendix A

Survey Results By Council District
Town Hall Meetings

Results of Survey Questions From Town Hall Meetings

What should be the priority of the streets and transportation proposition:

District	Just maintain street conditions (%)	Fund enough to maintain and improve overall street conditions (%)	Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes (%)
1 & 3*	5.26	31.58	63.16
1	15.63	34.38	50
2	0	31.58	68.42
3	6	28	66
4	8.33	58.33	33.33
5	8.16	18.37	73.47
6	0	38.46	61.54
7	3.03	33.33	63.64
8	16	33	51
9	35.48	12.9	51.61
10	13.33	13.33	73.33
11	11.76	17.65	70.59
12	6.67	40	53.33
13	4	32	64
14	Survey not used in Virtual Townhall Meetings		

*District 1 and District 3 Joint Meeting

Results of Survey Questions From Town Hall Meetings

The streets proposition should concentrate on:

District	Local/residential streets (%)	Thoroughfares/arterials (%)	Evenly split (%)
1 & 3	5.26	31.58	63.16
1	33.3	8.33	58.33
2	15.79	10.53	73.68
3	41.51	1.89	56.6
4	52.17	0	47.83
5	25	0	75
6	12.77	17.02	70.21
7	8.33	16.67	75
8	15.15	15.15	69.7
9	16	26	58
10	34.38	3.12	62.5
11	0	15.38	84.62
12	8.82	20.59	70.59
13	33.33	6.67	60
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

Please rank the top three priorities for the flood protection and drainage proposition:

District	Protect homes and businesses from flooding (%)	Control erosion that threatens public property (%)	Control erosion that threatens private property (%)	Build/repair bridges and culverts (%)	Purchase properties that have suffered repeated flood losses (%)
1 & 3	26.01	21.72	22.67	23.39	6.21
1	28.74	18.64	13.65	22.18	16.8
2	31.05	25.2	11.29	25.81	6.65
3	31.51	15.8	21.19	17.75	13.75
4	40.23	15.62	13.48	17.58	13.09
5	29.3	25	3.91	25.78	16.02
6	30.65	17.09	20.35	26.05	5.86
7	40.7	20.93	14.53	19.19	4.65
8	36.38	17.58	14.23	18.93	12.89
9	28.41	20.13	17.32	20.51	13.63
10	32.94	22.11	15.28	24.63	5.04
11	30.47	24.22	19.53	21.88	3.91
12	30.53	21.48	18.22	25.63	4.15
13	32.15	17.85	14.62	30.46	4.92
14	Survey not used in Virtual Townhall Meetings				

Results of Survey Questions From Town Hall Meetings

Please rank the top three priorities for the Park and Recreation proposition:

District	Aquatics Master Plan Implementation (%)	Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake) (%)	Linear Trails (%)	Neighborhood and community parks (loop trails, playgrounds, pavilions, sports field) (%)	Recreation Centers: renovation/expansion or new (%)	Land acquisition for new parks, green space and athletic fields (%)	Fair Park (%) *
1 & 3	3.81	23.05	13.63	33.87	18.84	6.81	N/A
1	8.54	19.49	12.80	30.68	17.99	10.50	N/A
2	3.63	18.75	28.63	20.56	10.08	18.35	N/A
3	8.24	18.7	5.11	28.42	26.21	12.93	N/A
4	9	24	5	30	20	11	N/A
5	10.65	25.48	10.65	20.15	19.39	13.69	N/A
6	8.62	15.43	10.52	29.51	21.6	14.32	N/A
7	0	17.41	20.74	29.63	19.63	12.59	N/A
8	19	18	5	25	25	8	N/A
9	6.44	18.05	10.8	23.1	22.18	11.26	8.16
10	3.86	14	19.14	31.71	14.29	17	N/A
11	3.33	32	18.33	26.67	2.67	17	N/A
12	7.27	19.38	16.61	27.22	15.46	14.07	N/A
13	4.27	23.65	19.52	29.34	14.1	9.12	N/A
14	Survey not used in Virtual Townhall Meetings						

* For District 9 meetings only, Fair Park was added to this question

Results of Survey Questions From Town Hall Meetings

How would you prioritize funding for Fair Park in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	38.10	23.81	38.10
1	38.89	41.67	19.44
2	31.58	26.32	42.11
3	22.64	35.85	41.51
4	25	46.43	28.57
5	36.36	45.45	18.18
6	22.64	50.94	26.42
7	61.54	23.08	15.38
8	27.27	27.27	45.45
9	Council Member removed this question from District 9 surveys		
10	10.34	48.28	41.38
11	46.15	30.77	23.08
12	17.14	31.43	51.43
13	21.88	34.38	43.75
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

How you prioritize Library Facilities in the 2017 Capital Bond Program

District	High (%)	Medium (%)	Low (%)
1 & 3	42.86	47.62	9.52
1	38.24	38.24	23.53
2	42.11	31.58	26.32
3	20.37	37.04	42.59
4	42.86	42.86	14.29
5	41.67	33.33	25
6	54.72	32.08	13.21
7	46.15	38.46	15.38
8	39.39	42.42	18.18
9	36	41.67	22.22
10	32.26	38.71	29.03
11	38.46	38.46	23.08
12	37.84	37.84	24.32
13	54.84	35.48	9.68
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

How you prioritize Cultural Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	18.18	68.18	13.64
1	42.42	27.27	30.30
2	52.63	36.84	10.53
3	9.62	44.23	46.15
4	6.67	60	33.33
5	33.33	41.67	25
6	26.42	39.62	33.96
7	38.46	53.85	7.69
8	26.47	32.35	41.18
9	21.62	45.95	32.43
10	26.67	36.67	36.67
11	38.46	38.46	23.08
12	16.67	25	58.33
13	12.5	31.25	56.25
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	54.55	18.18	27.27
1	30.30	12.12	57.58
2	15.79	36.84	47.37
3	48.98	22.45	28.57
4	58.62	24.14	17.24
5	75	25	0
6	61.11	24.07	14.81
7	92.31	0	7.69
8	51.52	24.24	24.24
9	40.54	21.62	37.84
10	56.25	18.75	25
11	38.46	46.15	15.38
12	27.78	33.33	38.89
13	37.5	34.38	28.12
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

How you prioritize Court Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	13.64	40.91	45.45
1	21.88	34.38	43.75
2	15.79	31.58	52.63
3	9.62	36.54	53.85
4	11.11	40.74	48.15
5	8.33	58.33	33.33
6	16.33	57.14	26.53
7	15.38	38.46	46.15
8	30.3	21.21	48.48
9	22.86	37.14	40
10	9.38	50	40.62
11	8.33	66.67	25
12	11.11	44.44	44.44
13	13.33	56.67	30
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	59.09	31.82	9.09
1	34.38	40.63	25.00
2	47.37	36.84	15.79
3	55.77	32.69	11.54
4	50	25	25
5	76.92	23.08	0
6	66.04	24.53	9.43
7	66.67	25	8.33
8	72.73	24.24	3.03
9	38.89	38.89	22.22
10	50	25	25
11	69.23	23.08	7.69
12	60	25.71	14.29
13	58.06	29.03	12.9
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	59.09	31.82	9.09
1	30.30	51.52	18.18
2	57.89	31.58	10.53
3	64.15	28.3	7.55
4	85.71	7.14	7.14
5	69.23	30.77	0
6	76.92	15.38	7.69
7	61.54	30.77	7.69
8	72.73	18.18	9.09
9	51.43	37.14	11.43
10	51.61	35.48	12.9
11	53.85	30.77	15.38
12	50	34.38	15.62
13			
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities:

District	Fix existing facilities or infrastructure (%)	Reconstruct/Replace existing facilities or infrastructure (%)	New facilities or infrastructure where none exist today (%)
1 & 3	50	36.36	13.64
1	75.76	6.06	18.18
2	31.58	26.32	42.11
3	39.62	41.51	18.87
4	51.72	34.48	13.79
5	23.08	23.08	53.85
6	39.22	47.06	13.73
7	66.67	22.22	11.11
8	27.27	42.42	30.3
9	29.73	54.05	16.22
10	60.61	33.33	6.06
11	63.64	27.27	9.09
12	40.54	43.24	16.22
13	63.64	21.21	15.15
14	Survey not used in Virtual Townhall Meetings		

Results of Survey Questions From Town Hall Meetings

Please rank your top five propositions by priority:

District	Streets and Transportation (%)	Flood Protection and Storm Drainage (%)	Parks and Recreation (%)	Fair Park (%)	Library Facilities (%)	Cultural Facilities (%)	Economic Development and Housing (%)	Court Facilities (%)	Public Safety (Police and Fire) Facilities (%)	City Facilities (%)
1 & 3	23.44	10.37	13.49	7.53	5.54	4.12	13.64	0	15.06	6.82
1	22.49	13.19	18.07	5.96	10.03	8.85	5.60	0	8.85	6.69
2	23.33	9.45	15.62	4.93	8.22	11.78	3.56	1.1	14.52	8.49
3	20.76	13.91	13.24	6.4	4.56	4.67	11.96	2.56	17.31	4.62
4	21.41	10.43	13	6.17	6.84	1.57	16.03	0	17.26	7.29
5	18.94	13.67	12.71	7.43	2.4	4.08	11.99	0	20.14	8.63
6	20.41	11.49	13.91	4.14	8.81	4.78	11.44	2.15	16.97	5.91
7	21.21	10.7	16.54	9.53	3.5	1.36	15.37	0	14.98	6.81
8	21.57	12.4	14.05	4.38	6.03	2.31	13.14	.99	18.68	6.45
9	21.42	12.03	18.09	4.18	8.87	5.97	9.22	1.54	14.59	4.1
10	20.87	10.3	18.46	2.6	9.93	7.24	9.09	1.39	15.77	4.36
11	23.35	12.78	14.76	7.71	10.35	1.32	4.63	6.83	11.67	6.61
12	21.79	10.63	13.8	2.79	8.52	4.07	8.07	3.02	18.55	8.75
13	23	15.78	11.6	3.9	14.16	2.28	9.13	0	16.35	3.8
14	Survey not used in Virtual Townhall Meetings									50

Results of Survey Questions

How did you hear about the meeting tonight

District	Email (%)	Council member social media (%)	Facebook (%)	Twitter (%)	Newspaper AD (%)	Friend/Neighbor/Family Member (%)	HOA/Crime Watch (%)	Other (%)
1 & 3	26.6	28.72	5.32	0	1.06	18.09	11.7	8.51
2	26.32	47.37	5.26	0	0	15.79	0	5.26
4	34.62	15.38	3.85	0	0	23.08	7.69	15.38
5	57.14	0	0	0	0	0	28.57	14.29
6	30	13.33	0	0	3.33	6.67	3.33	43.33
7	33.33	33.33	0	0	0	16.67	0	16.67
8	66.67	11.1	0	0	11.1	0	0	11.1
9	25.71	14.29	5.71	0	5.71	20	5.71	22.86
10	6.29	18.75	12.5	0	0	56.25	0	6.25
11	No data available							
12	51.85	14.81	0	0	7.41	3.7	3.7	18.52
13	52.38	9.52	0	0	0	28.57	4.76	4.76
14	Survey not used in Virtual Townhall Meetings							

Appendix B

Survey Results For Online and Bond Town Hall Meetings

Results of Survey Questions

What should be the priority of the streets and transportation proposition:

A. Just maintain street conditions

B. Fund enough to maintain and improve overall street conditions

C. Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes

Type	A.	B.	C.
Online	6%	36%	58%
Town Hall	10%	28%	62%

Results of the Survey Questions

The streets proposition should concentrate on:

A. Local/residential streets

B. Thoroughfares/arterials

C. Evenly split

Type	A	B.	C.
Online	29%	9%	62%
Town Hall	25%	11%	64%

Results of the Survey Questions

Please rank the top three priorities for the flood protection and drainage proposition

A. Protect homes and businesses from flooding

B. Control erosion that threatens public property

C. Control erosion that threaten private property

D. Build/Repair bridges and culverts

E. Purchase private property that have suffered repeated flood losses

	1	2	3	4	5
Online	A. 34%	B. 21%	D. 21%	C. 18%	E. 6%
Town Hall	A. 32%	D. 23%	B. 19%	C. 16%	E. 10%

Results of the Survey Questions

Please rank the top three priorities for the Park and Recreation proposition

A. Aquatics Master Plan Implementation

B. Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake)

C. Linear Trails

D. Neighborhood and Community Parks (loop trails, playgrounds, pavilions, sports fields)

E. Recreation Centers: renovations/expansion or new

F. Land Acquisition for new parks, green space and athletic fields

Type	1	2	3	4	5	6
Online	D. 27%	B. 25%	E. 17%	C. 12%	F. 11%	A. 8%
Town Hall	D. 28%	B. 20%	E. 20%	C. 12%	F. 12%	A. 8%

Results of the Survey Questions

How would you prioritize funding for Fair Park in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	34%	38%	28%
Town Hall	28%	37%	35%

Results of the Survey Questions

How you prioritize Library Facilities in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	45%	34%	21%
Town Hall	41%	38%	21%

Results of the Survey Questions

How you prioritize Cultural Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	26%	37%	37%
Town Hall	23%	39%	38%

Results of the Survey Questions

How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	39%	41%	20%
Town Hall	46%	26%	28%

Results of the Survey Questions

How you prioritize Court Facilities in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	16%	44%	40%
Town Hall	16%	42%	42%

Results of the Survey Questions

How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	50%	35%	15%
Town Hall	56%	30%	14%

Results of the Survey Questions

How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	47%	40%	13%
Town Hall	60%	29%	11%

Results of the Survey Questions

Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities

A. Fix existing facilities or infrastructure

B. Reconstruct/Replace existing facilities or infrastructure

C. New facilities or infrastructure where none exist today

Type	A.	B.	C.
Online	49%	38%	13%
Town Hall	45%	37%	18%

Results of Survey Questions

Online Results

Rank	Proposition	Percent
1	Streets	23%
2	Parks	13%
3	Public Safety	13%
4	Drainage	11%
5	Eco and Housing	10%
6	Libraries	9%
7	Fair Park	8%
8	City Facilities	6%
9	Cultural Facilities	4%
10	Court Facilites	3%

Results of Survey Questions

Bond Town Hall Meeting Results

Rank	Proposition	Percent
1	Streets	22%
2	Public Safety	16%
3	Parks	15%
4	Drainage	12%
5	Eco and Housing	10%
6	Libraries	9%
7	City Facilities	6%
8	Fair Park	5%
9	Cultural Facilities	4%
10	Court Facilities	1%

Results of the Survey Questions

How did you hear about the meeting tonight:

- A. Email
- B. Council Member Social Media
- C. Facebook
- D. Twitter
- E. Newspaper Ad
- F. Friend/Neighbor/Family Member
- G. HOA/Crime Watch
- H. Other

Type	A.	B.	C.	D.	E.	F.	G.	H.
Town Hall	33%	21%	4%	0%	2%	18%	7%	15%

Appendix C

Park and Recreation Proposition Data

Park and Recreation Proposition

City Council Briefing
November 2, 2016

Background Information

- Park and Recreation has not had a bond program in 10 years
- Needs total \$2.2B, with \$610M of this being Tier 1 (fix what is broken) category
- Parks yield a 1:7 return on investment
- Trails yield a 1:50 return on investment
 - Katy Trail/Trinity Strand Trails are examples
- Parks have driven economic development
 - Klyde Warren and Main Street Garden are examples
- There are land acquisition needs to address access, equity, health, environment, and needs for athletic complexes
 - Land values increase over time, so there is an urgency to purchase land

Park and Recreation Proposition – Options

Total bond program		\$300M	\$600M	\$800M	Notes	
	Options:				1	
1	Major maintenance	Recreation Center roofs, HVAC, fire safety, ADA, etc.	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	2
2	Safety, Code, Environmental	Erosion Control, Dam Safety, Dredging, ADA, Fire Safety, Security	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	
3	Aquatics Master Plan Implementation	Replace existing aged pools that are at the end of their lives with family aquatic centers and 4 spraygrounds, per Aquatics Master Plan	\$ 31,000,000	\$ 31,000,000	\$ 31,000,000	
4	Carpenter Park/ Downtown Parks	Reconstruction of Carpenter necessitated by street abandonments and realignments (Match funding committed for 50% of cost)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	3
5	Loop (Circuit) Trail	Match for COG/County funds that would be lost if not matched	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	
6	Northaven Trail	Connection across N. Central to White Rock Creek Trail; County (\$7M), State/Federal (\$9M) match that would be lost if not matched	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	4
7	Neighborhood and Community Parks	Examples: Replacement of playgrounds at the end of their lives, connecting sidewalks, picnic pavilion replacements, park furnishings, athletic field renovations and land acquisition	\$ -	\$ 60,000,000	\$ 102,000,000	5
8	Projects with match funding	TBD	\$ -	\$ 12,000,000	\$ 20,000,000	
	Park Proposition		\$ 75,000,000	\$ 150,000,000	\$ 200,000,000	
	Fair Park	Tier 1: Roofs, HVAC, Structural, Fire Safety, ADA	\$ 20,000,000	\$ 25,000,000	\$ 30,000,000	6

1. Park and Recreation Board has not made recommendations yet on the options
2. Facility Condition Assessment results are not available yet
3. Parks for Downtown Dallas has committed \$35M for 4 downtown parks, to be matched by the City in the amount of \$35M
4. Could be included in Mobility and Streets Services proposition
5. \$4.286M average/Council District in \$150M Park Proposition and \$7.286M average/CD in \$200M Park Proposition
6. Assumes Fair Park is a separate proposition

Projects with match funding

Organization / Project	Private / Governmental Match	City Match Request
Circuit Trail Conservancy (Circuit Trail)	\$23M	\$20M
Dallas Arboretum	\$6.6M	\$2.2M
Dallas Midtown Park Foundation (Midtown Park)	\$15M	\$15M
Dallas Zoo	\$12.5M	\$12.5M
Elm Fork Greenbelt Trail and Nature Center	\$2M	\$4.1M
Ferguson Road Initiative (FRI) (White Rock Hills Rec. Ctr.)	\$30M	\$5M
Friends of the Katy Trail (Katy Trail)	\$20M	\$10M
Klyde Warren Park / Akard Sky Park (City match includes TIF/Eco)	\$50M	\$40M
Northaven Trail – Connection	\$16M	\$5M
Parks for Downtown Dallas (4 Downtown Parks)	\$35M	\$35M
Trinity Strand Trail	\$6.5M	\$6.5M
White Rock Lake Stone Conservancy (Stone Tables)	<u>\$0.4M</u>	<u>\$0.36M</u>
Totals:	\$217M	\$156M

Note: Additional commitments pending

Needs Inventory By Categories

Category	Examples of projects included	Amount
Aquatic Facilities	Implementation of Aquatics Master Plan: new Family Aquatic Centers to replace existing pools, Spraygrounds, Bahama Beach improvements	\$ 42,970,000
ADA / Code Compliance	Provide accessibility throughout Park system, fire alarm systems, other code required improvements	\$ 31,548,250
Signature Parks: Arboretum	Rest rooms, garden education center, food service	\$ 45,540,000
Downtown Parks	New parks, major maintenance and improvements to existing parks	\$ 145,172,676
Signature Parks: Fair Park	Major maintenance, ADA, safety, security and art conservation	\$ 241,548,673
Signature Parks: Zoo	New animal exhibits and improvements to existing exhibits, parking improvements, and new visitor facilities	\$ 127,695,797
Environmental Conservation	Erosion control, dam safety, drainage improvements, and dredging	\$ 92,161,306
Historic Restoration	Restoration of historic buildings and site elements	\$ 11,472,258
Land Acquisition	Acquisition of land for new parks, open space, and athletic fields	\$ 286,977,389
Playgrounds	New, expanded or replacement playgrounds	\$ 14,864,438
Recreation Facilities – Indoor	Recreation centers: major maintenance, additions, renovations, new, replacements	\$ 219,060,529
Recreation Facilities – Outdoor	Sports fields; skate parks; tennis, volleyball and basketball courts	\$ 294,326,467
Service Facilities	Maintenance facilities	\$ 16,978,966
Site Development	Loop and connecting trails at parks, signage, pavilions, picnic tables, benches	\$ 435,161,513
Trail Development	Linear trails and networks	\$ 200,095,408
Totals		\$ 2,213,467,570

Needs By Council District

Council District	Tier 1 – Fix what is broken	Tier 2 – Fill in gaps in service	Tier 3 – New trends	Total Amount
1	\$ 15,164,076	\$ 14,016,909	---	\$ 29,180,985
2	\$ 10,500,588	\$ 45,350,410	---	\$ 55,850,998
3	\$ 15,088,593	\$ 29,728,998	---	\$ 44,817,591
4	\$ 10,433,422	\$ 25,655,147	---	\$ 36,088,569
5	\$ 6,658,657	\$ 21,131,511	----	\$ 27,790,168
6	\$ 6,533,558	\$ 19,197,758	----	\$ 25,731,316
7	\$ 10,410,776	\$ 25,494,749	-----	\$ 35,905,525
8	\$ 17,096,467	\$ 41,495,839	----	\$ 58,592,306
9	\$ 7,038,275	\$ 10,655,130	----	\$ 17,693,405
10	\$ 9,460,403	\$ 11,349,189	----	\$ 20,809,592
11	\$ 7,832,739	\$ 7,478,544	----	\$ 15,311,283
12	\$ 493,318	\$ 9,547,386	---	\$ 10,040,704
13	\$ 6,367,047	\$ 10,597,234	---	\$ 16,964,281
14	\$ 5,373,724	\$ 7,293,896	---	\$ 12,667,620
CW/ Multiple CDs*	<u>\$ 470,574,695</u>	<u>\$ 1,180,178,532</u>	<u>\$ 156,814,300</u>	<u>\$ 1,806,023,227</u>
Totals	\$ 609,623,572	\$ 1,448,573,998	\$ 156,814,300	\$ 2,213,467,570

* Recreation Centers are included in City Wide (CW) amounts

Examples of City Wide Projects

- Aquatics Master Plan Implementation
- Linear Trails (Circuit/Loop Trail, Connections between parks, transit stations, and/or different parts of City)
- Downtown Parks
- Signature and City Wide Parks: White Rock Lake, Kiest Park, Turtle Creek Greenbelt Park, Dallas Zoo, Dallas Arboretum, Crawford Memorial Park
- Environmental (Dredging, Erosion Control, Dam Safety)
- Code, ADA, Safety, Security
- Land Acquisition
- Athletic Complexes (Soccer, Skatepark, Baseball, Tennis, Etc.)
- Recreation Centers

Park and Recreation Board's Initial Priorities*

Items	Ranking	Notes
<u>Categories:</u>		
Aquatics - Phase 2 MP	1	Tie
Neighborhood/Community Parks	1	Tie
Match Fund Projects	2	
Land Acquisition	3	Tie
Linear Trails	3	Tie
Recreation Centers	4	
Signature Parks	5	
<u>Match Funding:</u>		
Downtown Parks	1	
Dallas Arboretum	2	
Circuit Trail	3	
White Rock Hills Recreation Center	4	
Midtown Park	5	
Trinity Strand Trail	6	Tie
White Rock Lake - Stone Tables	6	Tie
Northaven Trail Connection	7	Tie
Dallas Zoo	7	Tie
Katy Trail	8	Tie
Klyde Warren/Akard Sky Park	8	Tie

Appendix D

Effect on Propositions By Having a Smaller Bond
Program

Impacts of a Smaller Bond Program

Based upon addressing critical short term needs

FUNDING AMOUNT	STREETS	ECO DEV	PARKS	CULTURAL	PUBLIC SAFETY	CITY FACILITIES	FAIR PARK	COURTS	LIBRARIES	FLOOD PROTECTION
\$600M Assumes through 2020	\$345M <ul style="list-style-type: none"> Maintain streets at current levels \$300M Traffic Signals \$20M Petition and Target Neighborhoods \$5 Alleys \$10 Sidewalks \$5M Bridges \$5M 	<ul style="list-style-type: none"> \$30M Hou \$20M Eco Dev 10\$M 	\$30M <ul style="list-style-type: none"> Trails \$10M Community Parks \$10M Rec Centers or Citywide Parks \$10M 	<ul style="list-style-type: none"> \$5M \$3.5M for LCC Expansion (City Match) \$900K Black Dance Thtr. Renovations \$500K Local Cultural Ctr Renovations 	\$25M <ul style="list-style-type: none"> Security Upgrades New Fire Station 	\$40M <ul style="list-style-type: none"> Major Maint. roofs HVAC 	\$15M <ul style="list-style-type: none"> Major repairs 	<ul style="list-style-type: none"> \$0M 	\$10M <ul style="list-style-type: none"> One Library 	\$100M <ul style="list-style-type: none"> Pump station \$65M Building & Channel replacement
\$300M Assumes through 2019	\$246M <ul style="list-style-type: none"> Maintain streets at current levels 	<ul style="list-style-type: none"> \$10M Hou 	\$10M <ul style="list-style-type: none"> Trails \$5M Community Parks \$5M 	<ul style="list-style-type: none"> \$0 	\$10M <ul style="list-style-type: none"> Security Upgrades 	\$5M <ul style="list-style-type: none"> Major Maint. roofs HVAC 	\$4M <ul style="list-style-type: none"> Major repairs 	<ul style="list-style-type: none"> \$0M 	\$0	\$15M <ul style="list-style-type: none"> Building & Channel replacement

Appendix E

Breakdown of Local vs Thoroughfares Street
Conditions

Breakdown of Local vs Thoroughfares Street Conditions

Council District		Street Conditions											
		A (Lane Miles)		B (Lane Miles)		C (Lane Miles)		D (Lane Miles)		E (Lane Miles)		Total (Lane Miles)	
1	Local/Residential	24	5%	76	15%	293	57%	77	15%	48	9%	518	100%
	Arterials/Thoroughfares	10	4%	52	22%	153	65%	14	6%	5	2%	234	100%
	Total	34	5%	128	17%	446	59%	91	12%	53	7%	752	100%
2	Local/Residential	8	1%	62	12%	274	51%	98	18%	93	17%	535	100%
	Arterials/Thoroughfares	15	4%	64	16%	254	63%	51	13%	19	5%	403	100%
	Total	23	2%	126	13%	528	56%	149	16%	112	12%	938	100%
3	Local/Residential	30	5%	128	21%	333	53%	75	12%	57	9%	623	100%
	Arterials/Thoroughfares	23	6%	95	26%	217	59%	25	7%	10	3%	370	100%
	Total	53	5%	223	22%	550	55%	100	10%	67	7%	993	100%
4	Local/Residential	18	3%	73	11%	345	50%	132	19%	118	17%	686	100%
	Arterials/Thoroughfares	23	10%	55	23%	132	56%	20	8%	6	3%	236	100%
	Total	41	4%	128	14%	477	52%	152	16%	124	13%	922	100%
5	Local/Residential	11	2%	68	13%	236	45%	96	18%	114	22%	525	100%
	Arterials/Thoroughfares	9	5%	31	17%	134	72%	10	5%	1	1%	185	100%
	Total	20	3%	99	14%	370	52%	106	15%	115	16%	710	100%
6	Local/Residential	34	5%	111	18%	310	50%	84	13%	84	13%	623	100%
	Arterials/Thoroughfares	22	5%	101	23%	258	58%	43	10%	24	5%	448	100%
	Total	56	5%	212	20%	568	53%	127	12%	108	10%	1071	100%
7	Local/Residential	17	3%	56	9%	355	56%	117	19%	86	14%	631	100%
	Arterials/Thoroughfares	6	2%	45	19%	163	67%	16	7%	12	5%	242	100%
	Total	23	3%	101	12%	518	59%	133	15%	98	11%	873	100%
8	Local/Residential	11	2%	93	18%	251	49%	70	14%	89	17%	514	100%
	Arterials/Thoroughfares	16	4%	104	29%	190	52%	22	6%	31	9%	363	100%
	Total	27	3%	197	22%	441	50%	92	10%	120	14%	877	100%
9	Local/Residential	18	2%	42	6%	317	43%	155	21%	200	27%	732	100%
	Arterials/Thoroughfares	8	5%	5	3%	113	64%	41	23%	9	5%	176	100%
	Total	26	3%	47	5%	430	47%	196	22%	209	23%	908	100%
10	Local/Residential	7	1%	15	3%	269	54%	108	22%	98	20%	497	100%
	Arterials/Thoroughfares	0	0%	4	2%	213	90%	16	7%	3	1%	236	100%
	Total	7	1%	19	3%	482	66%	124	17%	101	14%	733	100%
11	Local/Residential	7	2%	13	3%	178	45%	105	27%	92	23%	395	100%
	Arterials/Thoroughfares	10	4%	5	2%	139	61%	58	26%	15	7%	227	100%
	Total	17	3%	18	3%	317	51%	163	26%	107	17%	622	100%
12	Local/Residential	5	1%	21	5%	291	68%	79	18%	34	8%	430	100%
	Arterials/Thoroughfares	3	2%	9	5%	141	71%	40	20%	5	3%	198	100%
	Total	8	1%	30	5%	432	69%	119	19%	39	6%	628	100%
13	Local/Residential	16	2%	70	9%	359	48%	150	20%	155	21%	750	100%
	Arterials/Thoroughfares	2	1%	12	5%	179	69%	50	19%	17	7%	260	100%
	Total	18	2%	82	8%	538	53%	200	20%	172	17%	1010	100%
14	Local/Residential	5	1%	37	8%	244	51%	93	19%	104	22%	483	100%
	Arterials/Thoroughfares	7	3%	22	9%	160	62%	50	19%	18	7%	257	100%
	Total	12	2%	59	8%	404	55%	143	19%	122	16%	740	100%

Appendix F

Results from the 2016 Citizen Survey

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
<u>Very High Priority (IS >.20)</u>						
Maintenance of infrastructure	57%	1	31%	18	0.3933	1
<u>High Priority (IS .10-.20)</u>						
Neighborhood code enforcement	31%	3	45%	16	0.1705	2
Police services	50%	2	66%	13	0.1700	3
<u>Medium Priority (IS <.10)</u>						
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

Overall Priorities: 