

FY 2019-20 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 21, 2019**

**Majed Al-Ghafry,
Assistant City Manager**

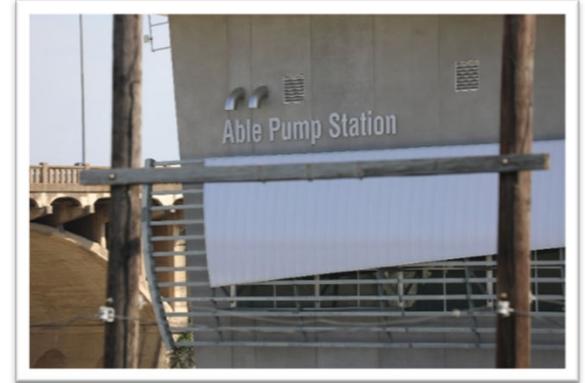


Overview

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

Strategic Priority Statement

Design, build, and maintain the underlying structures necessary to support Dallas' residents



Organizational Structure



FY 2018-19 Accomplishments

- Building Services
 - Procured new electricity contract, reducing electricity costs by more than \$7.8 million annually
 - Roof replacements at Dallas Fire-Rescue Complex Maintenance Building C, 2710 Municipal St. (Public Works), 2721 Municipal St. (Sanitation), the Martin Luther King, Jr. child care facility, and Beckley-Saner, Pike Park, and Harry Stone recreation centers
 - Roof overlays at Fire Station 20 and 3202 Canton St. building

FY 2018-19 Accomplishments

- Dallas Water Utilities
 - Awarded 75 miles of water and wastewater main replacement and rehabilitation contracts
 - Completed the biological filtration conversion at the East Side Water Treatment Plant, greatly improving water quality in the water distribution system
 - Continued construction of the Mill Creek/Peaks Branch/State Thomas Drainage Relief Tunnel Project

FY 2018-19 Accomplishments

- Public Works
 - Issued more than 23,000 right-of-way (ROW) permits and 500 citations (citations carry a fine up to \$500/day)
 - Revised the Street and Drainage Design Manuals, ROW Codes and Ordinances, and began exploring alternative bidding methods for projects
 - Completed 822 lane miles of street improvements through Infrastructure Management Program (IMP) and bond funds (vs. goal of 820)
 - Maintained 90 unimproved alleys (10.3 miles) through Unimproved Alley Maintenance Program (vs. goal of 80 alleys)

FY 2018-19 Accomplishments

- Office of the Bond Program
 - Continued delivery of 2017 Bond Program
 - Awarded contracts for design of 295 alley and street reconstruction projects
 - Completed more than 300 of 662 resurfacing projects
 - Projected to commit \$395 million in 2017 bond funds by December 31, 2019, for a total of 860 projects

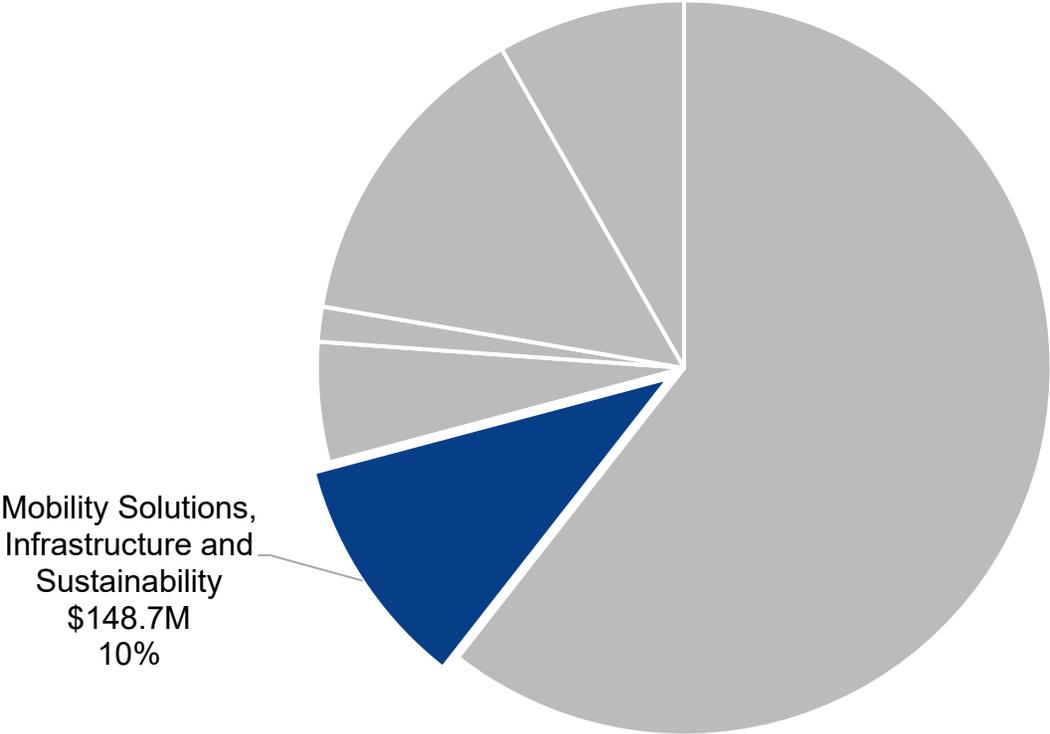
FY 2018-19 Accomplishments

- Transportation
 - Built 15 traffic signals by leveraging \$11 million of federal Highway Safety Improvement Program funds with approximately \$1 million in City funds to improve safety at high-crash locations
 - Implemented \$500,000 dollars of neighborhood traffic calming projects throughout the city
 - Piloted a dockless electronic scooter program to assess a micro-mobility transportation option
 - Implemented a rideshare pilot in Deep Ellum to alleviate congestion and public safety concerns

FY 2018-19 Accomplishments

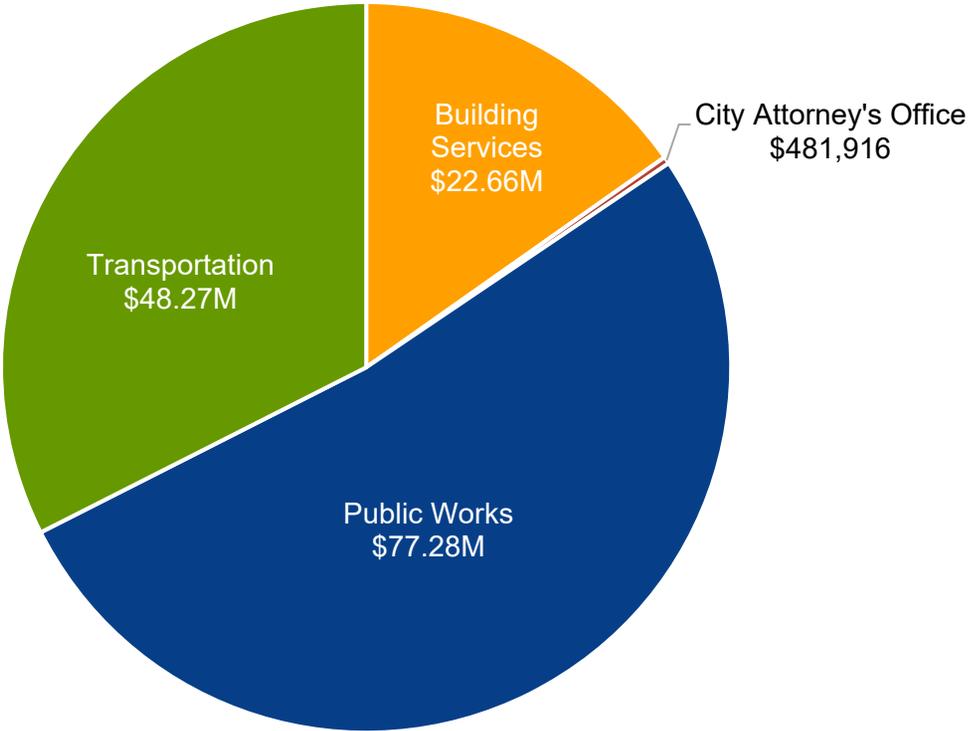
- Aviation
 - Served more than 17.8 million passengers through Dallas Love Field Airport
 - Opened new parking garage at Love Field
- Sanitation Services
 - Adopted bulk and brush program changes (effective mid-FY20) that include volume limits and increased program compliance efforts
 - Constructed new 52-acre waste cell at McCommas Bluff Landfill to provide multi-year disposal capacity
 - Invested more than \$13 million for fleet replacement and established a new contract to wash fleet on a weekly or biweekly basis

FY 2019-20 Budget by Strategic Priority



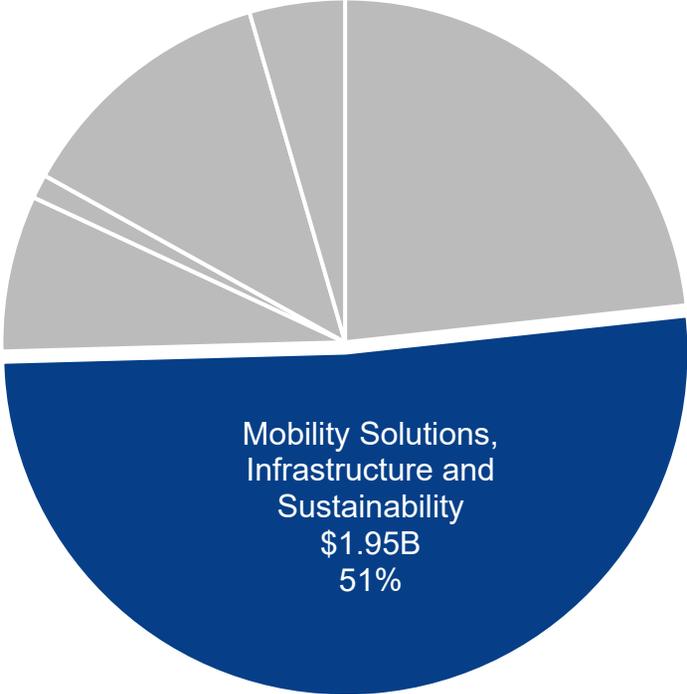
General Fund only

Strategic Priority Budget by Department



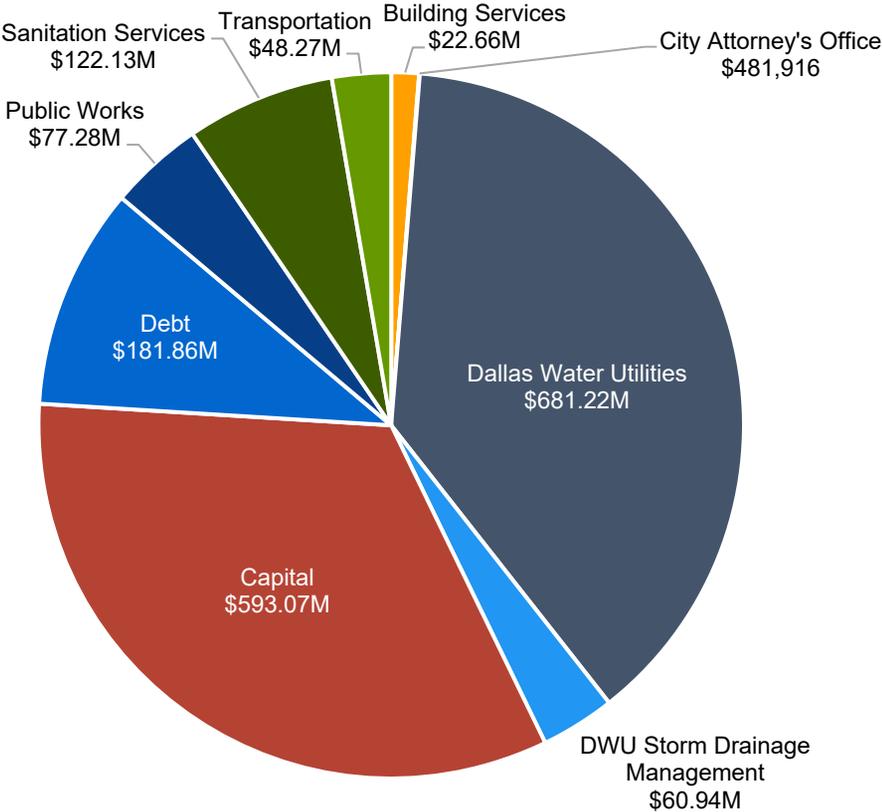
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FY 2019-20 Budget by Strategic Priority



All Funds

Strategic Priority Budget by Department



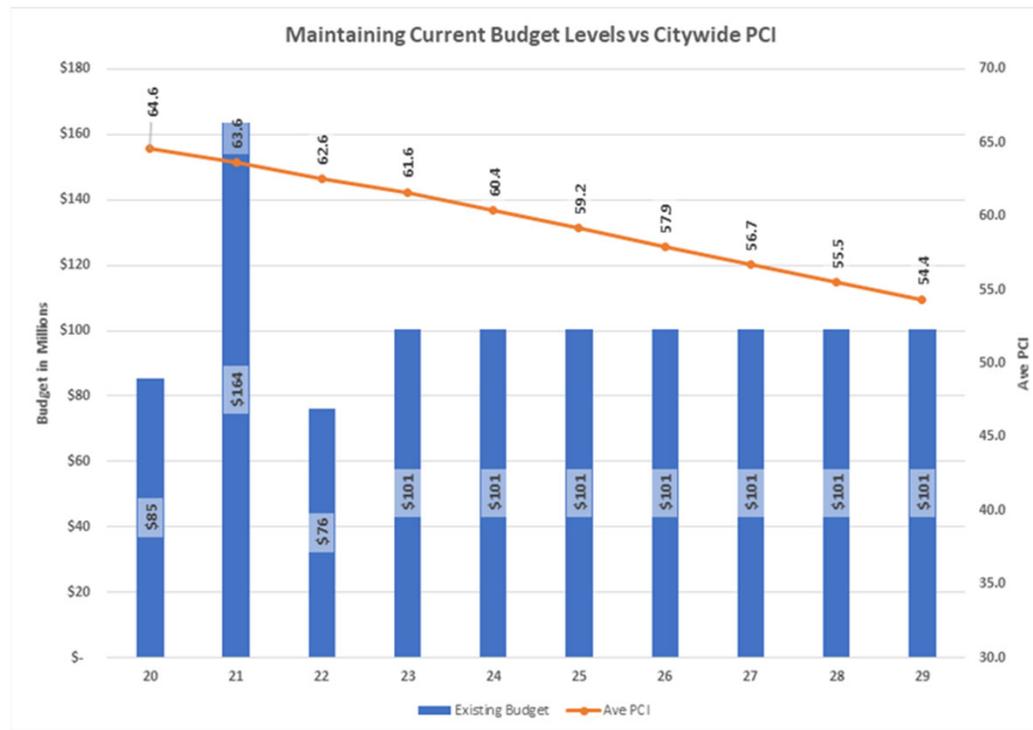
All Funds

FY 2019-20 Budget Highlights

- Conserve resources and maintain infrastructure by devoting \$140.8 million for installation and rehabilitation of about 80 miles of water and wastewater mains
- Prevent flooding in local streets through the neighborhood drainage program, focusing on erosion control and channel repairs
- Ensure City facilities stay safe and functional through major maintenance of roofs, HVAC, and other building systems and reduce future costs through an enhanced preventive maintenance program

FY 2019-20 Budget Highlights

- Improve the pavement condition of 710 lane miles of streets and alleys by investing more than \$32.8 million in bonds and \$52.6 million in cash



FY 2019-20 Budget Highlights

- Promote safety and enhance traffic flow by replacing broken vehicle detectors at 40 critical intersections, retiming 250 traffic signals, and installing 21 LED Dynamic Message Signs around Fair Park
- Implement Advanced Traffic Management System to enhance communication with signal infrastructure
- Deliver a Strategic Mobility Plan to guide future transportation infrastructure decisions

FY 2019-20 Budget Highlights

- Develop a Bus Rapid Transit and Emergency Preemption Pilot to ensure signal preemption and rapid response for transit and emergency vehicles
- Continue Unimproved Alley Maintenance Program with 100 alleys in FY20

FY 2019-20 Dallas 365 Measures

Department	Measure	Target
Office of the Bond Program	Percentage of bond appropriation awarded	90%
Dallas Water Utilities	Average response time to emergency sewer calls (in minutes)	60
Dallas Water Utilities	Percentage of small diameter water and wastewater pipeline system repaired or replaced annually	0.9%
Dallas Water Utilities	Percentage compliance with state and federal water safety standards	100%
Public Works	Percentage of planned lane miles improved	100%
Public Works	Percentage of potholes repaired within three days	98%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11.50
Transportation	Percent of signal malfunction responses within 120 minutes	95%

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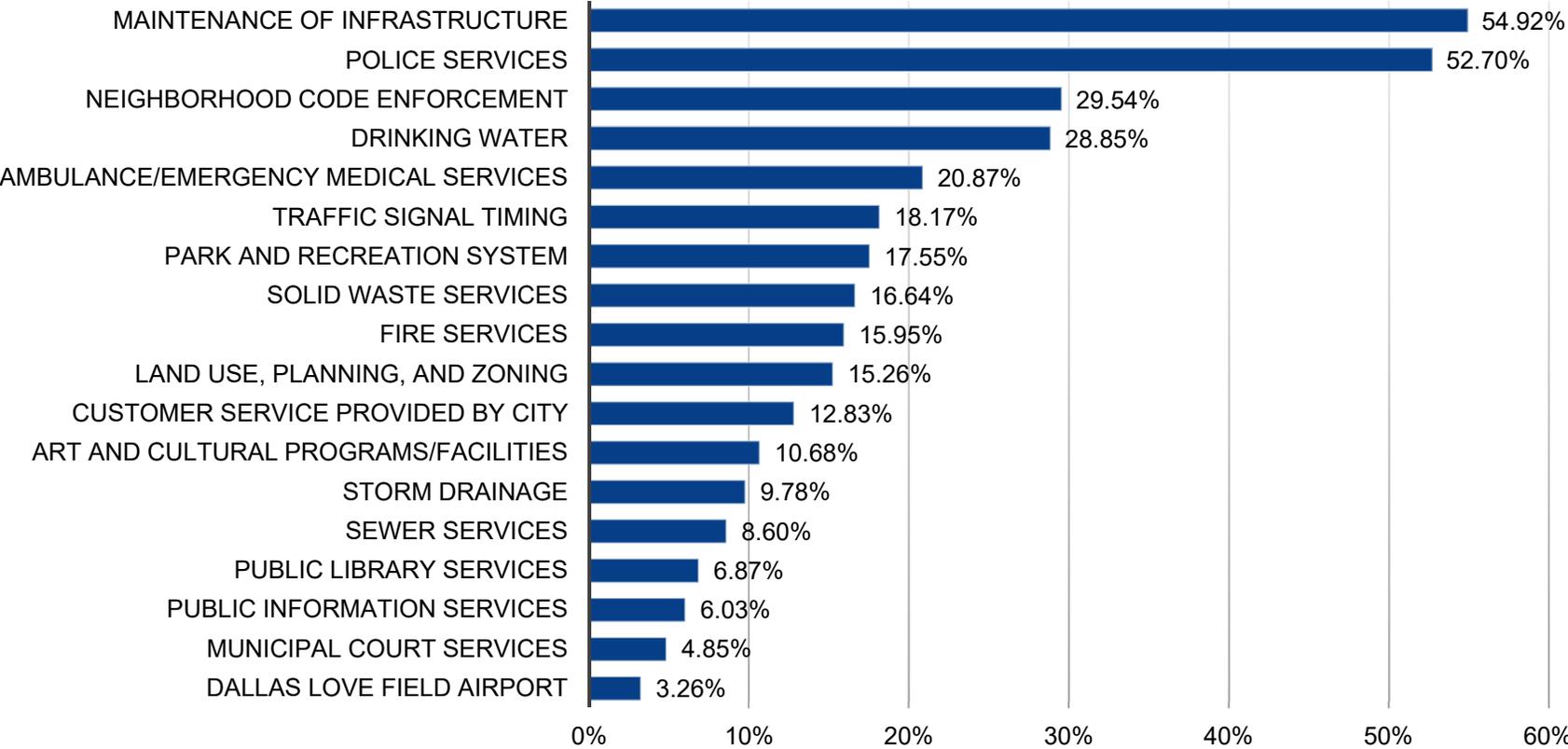


Appendix

- Community Survey Highlights
- Services by Strategic Priority

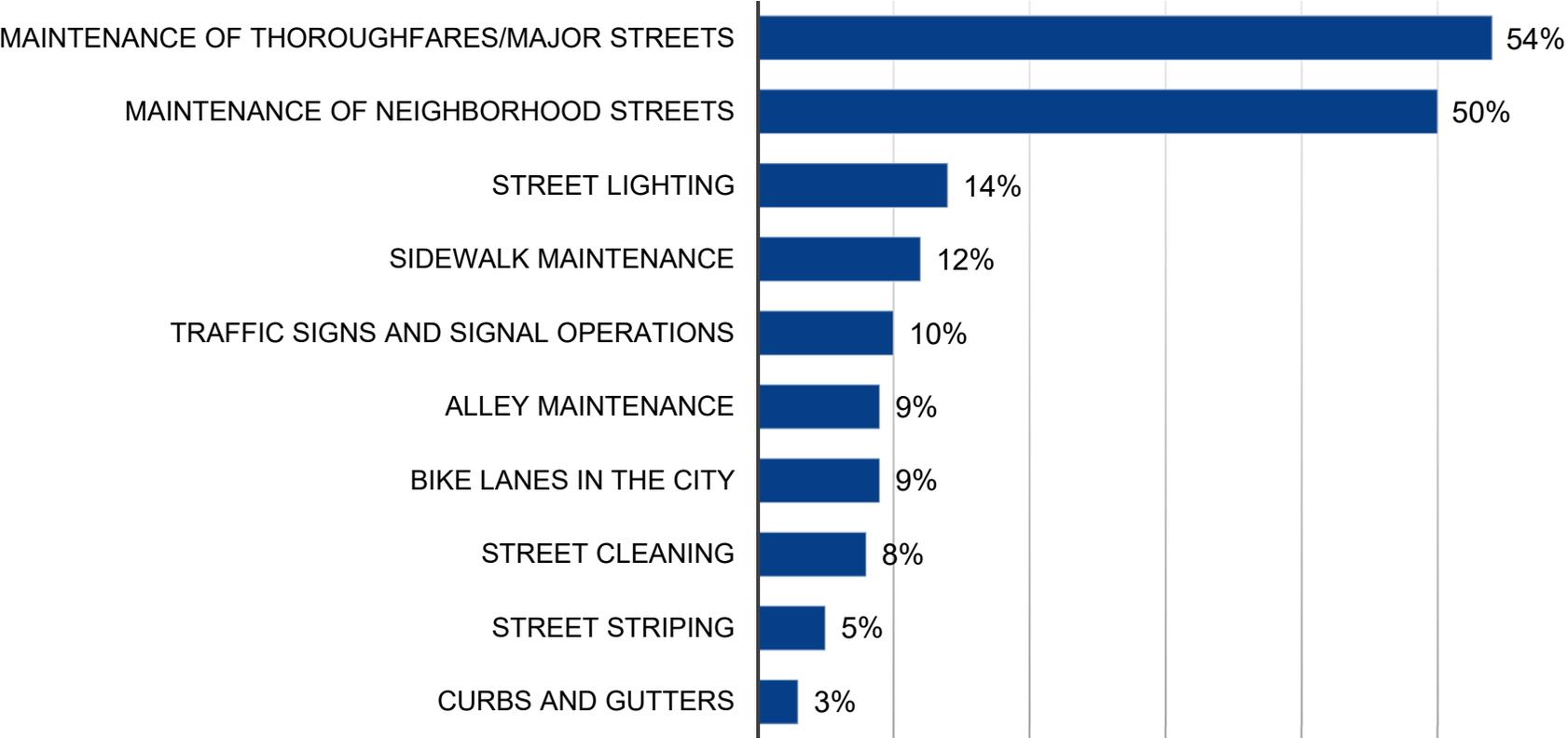
Community Survey Highlights

MAJOR SERVICE PRIORITIES



Community Survey Highlights (cont.)

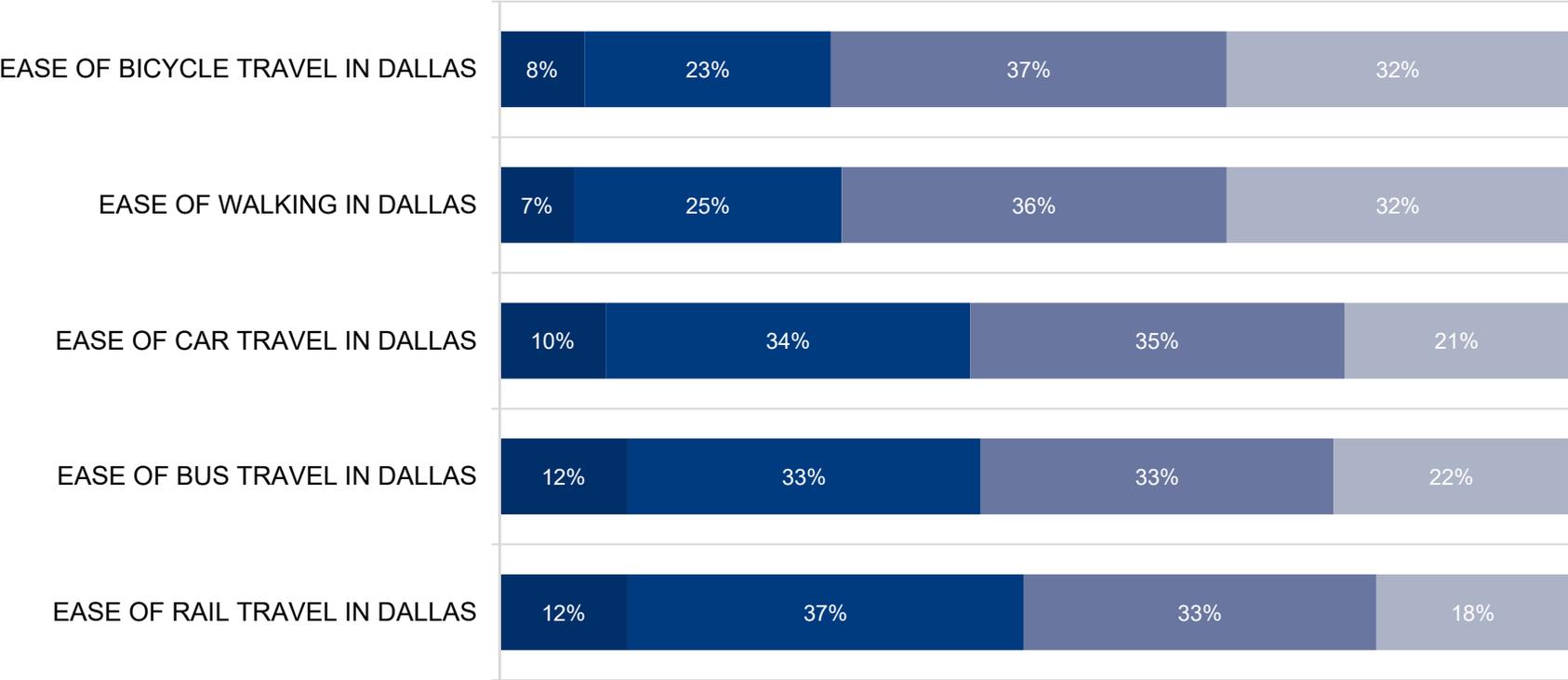
STREETS AND INFRASTRUCTURE PRIORITIES



Community Survey Highlights (cont.)

RATINGS OF COMMUNITY MOBILITY

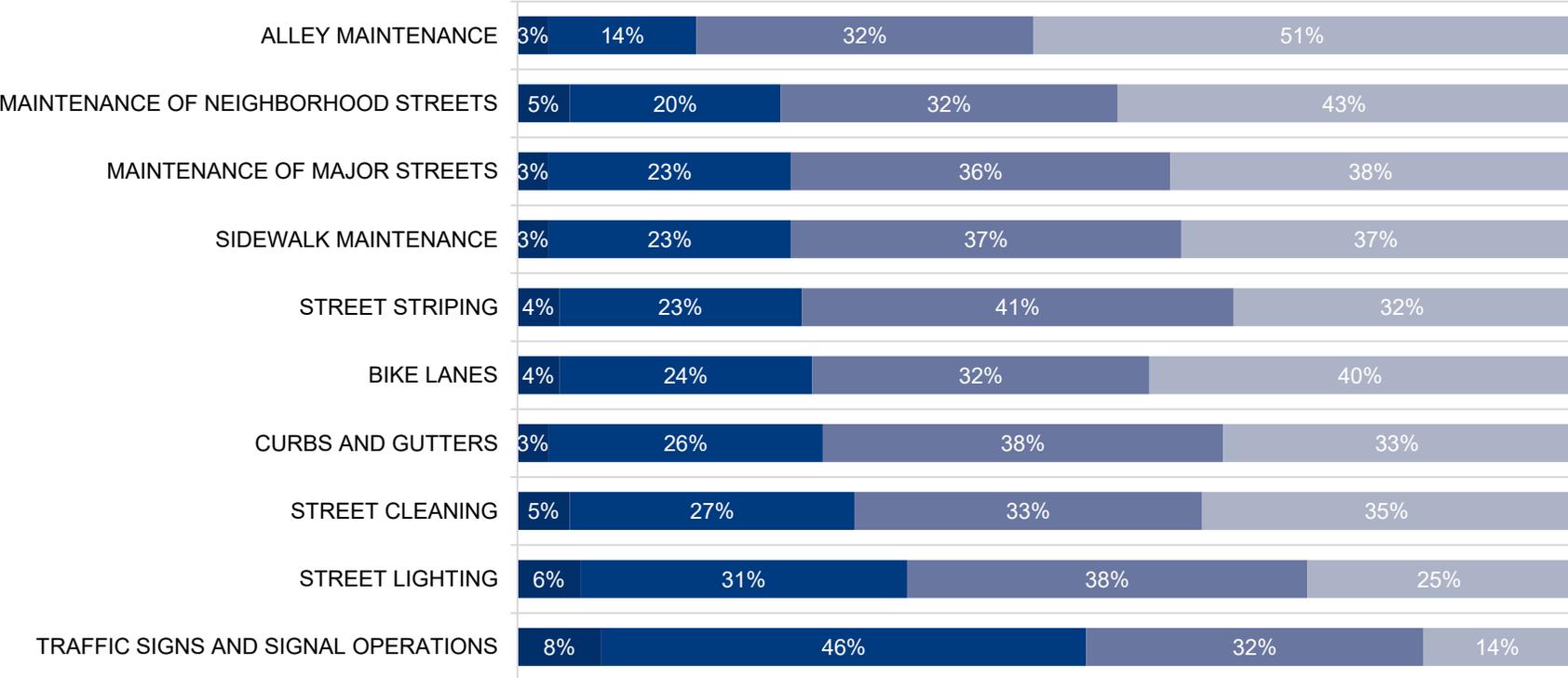
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF STREETS AND INFRASTRUCTURE

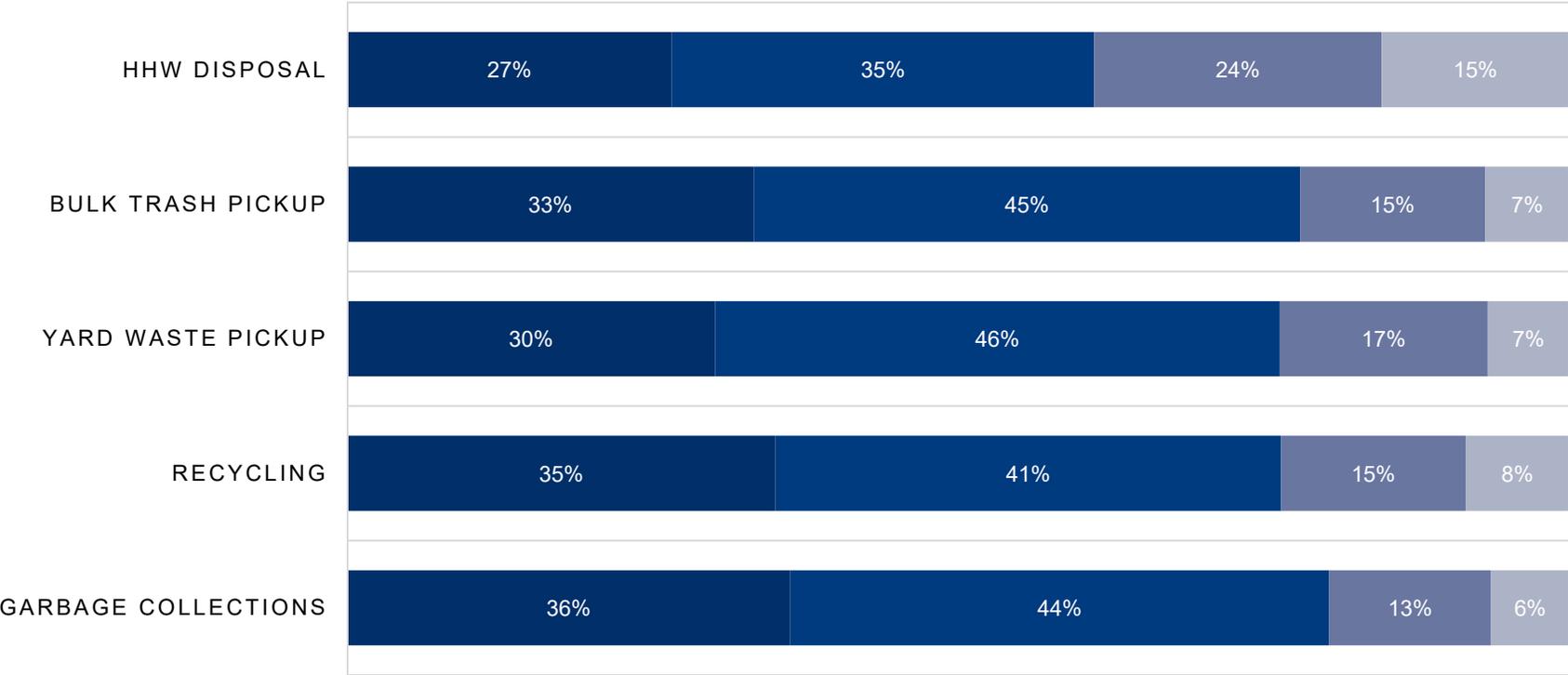
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF SANITATION SERVICES

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



Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Aviation				
Aviation Facilities – Dallas Executive Airport – Vertiport	3,877,764	3,977,043	0	0
Capital Construction and Debt Service	53,930,165	53,967,598	0	0
Dallas Love Field	100,104,017	101,228,542	0	0
Regulation and Enforcement of For-Hire Transportation	343,737	354,879	0	0
Building Services				
Capital Facilities	1,125,548	1,143,688	1,125,548	1,143,688
City Facility Operation, Maintenance & Repair	14,929,130	15,427,784	14,929,130	15,427,784
Custodial Maintenance	4,034,477	4,235,445	4,034,477	4,235,445
Energy Procurement & Monitoring	2,569,199	2,571,259	2,569,199	2,571,259
City Attorney's Office				
DFW International Airport Legal Counsel	481,916	482,561	481,916	482,561

Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Dallas Water Utilities				
DWU General Expense	96,383,783	96,425,542	0	0
Wastewater Collection	21,133,328	21,490,941	0	0
Wastewater Treatment	53,771,488	54,333,981	0	0
Water Capital Funding	330,728,091	357,423,192	0	0
Water Conservation	0	0	0	0
Water Planning, Financial and Rate Services	4,827,625	4,893,127	0	0
Water Production and Delivery	129,603,718	131,665,168	0	0
Water Utilities Capital Program Management	15,115,120	15,404,834	0	0
Water Utilities Customer Account Services	29,657,766	30,156,828	0	0
Dallas Water Utilities/Storm Drainage Management				
DWU - SDM General Expense	36,540,128	38,666,279	0	0
Floodplain Regulatory Drainage Management	3,273,151	3,279,559	0	0
Floodway/Neighborhood Drainage Operations	11,416,634	11,981,032	0	0
Neighborhood Drainage Operations	9,706,924	9,752,125	0	0

Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Public Works				
Capital and Implementation Program	1,509,050	1,543,799	1,509,050	1,543,799
Interagency and Transportation Administration	247,135	257,240	247,135	257,240
Land Surveying Services	89,098	97,122	89,098	97,122
Pavement Management	665,589	679,651	665,589	679,651
Rights-of-Way Maintenance Contracts	5,641,912	5,683,741	5,641,912	5,683,741
Service Maintenance Areas	13,502,583	13,914,996	13,502,583	13,914,996
Street Cut and Right-of-Way Management (Cut Control)	864,037	738,783	864,037	738,783
Street Maintenance Contracts and Inspections	31,755,990	33,669,571	31,755,990	33,669,571
Street Repair Division – Asphalt	9,916,043	9,975,325	9,916,043	9,975,325
Street Repair Division – Concrete	12,422,947	12,703,665	12,422,947	12,703,665
Urban Forestry Division	661,687	675,451	661,687	675,451

Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Sanitation Services				
Animal Remains Collection	499,619	517,192	0	0
Brush-Bulk Waste Removal Services	20,100,062	21,271,367	0	0
City Facility Services	839,759	851,680	0	0
Landfill Services	40,875,909	45,206,297	0	0
Recycling Collection and Waste Diversion	14,018,347	14,790,572	0	0
Residential Refuse Collection	45,795,505	48,776,310	0	0
Transportation				
Communication and Planning	2,643,332	2,660,832	2,643,332	2,660,832
Parking Management	4,886,836	4,925,997	4,886,836	4,925,997
Traffic Engineering and Operations	31,674,955	31,279,250	31,674,955	31,279,250
Transportation Administration	9,065,466	5,010,146	9,065,466	5,010,146
Capital				
Capital Improvement	593,067,526	663,534,221	0	0
Debt				
Debt Service	181,863,540	203,159,969	0	0
Mobility Solutions, Infrastructure, and Sustainability Total	1,946,160,636	2,080,784,585	148,686,930	147,676,307

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