

— CITY OF DALLAS —

ANNUAL BUDGET

For Fiscal Year 2009-2010

October 1, 2009 – September 30, 2010

As Approved By:

**The Honorable Mayor
and
Members of the City Council**

September 23, 2009

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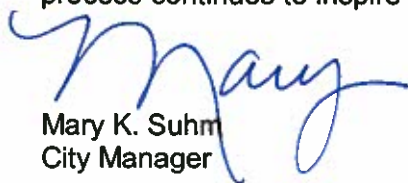
District 12

District 13

District 14



Throughout the organization, there are several employees who, at various levels, contributed to the production of this year's budget. I thank them for their efforts. I would also like to recognize the following individuals whose unwavering commitment and leadership during the budget process continues to inspire me as their leader.


Mary K. Suhm
City Manager

Richard Abernethy	Dayna Cowley	Kenneth Gwyn	Mary Ann Kitchens	Katie Nkana	Tim Starr
Mary Anderson	Elva Curl	Paul Hansen	Chad Kopecki	Chris O'Brien	Helena Stevens-Thompson
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James Chaumont	Erica Ferron	John Johnson	Alicia Moore	Ryan Rogers	Crystal Williamson
Jeanne Chipperfield	Ricardo Galceran	Katina Johnson	Janice Moss	Terry Ryan	Emily Wiseman
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Nicole Cooper	A.C. Gonzalez	Jerry Killingsworth	Richard Ngugi	Heather Sherlock	Joey Zapata
Paul Cooper	Michelle Gonzalez	Travella Kings	Mary Nix	Phil Sikes	Karl Zavitskovsky
	Eric Griffin	Craig Kinton		Idalia Soria	



The Government Finance Officers Association (GFOA) of the United States and Canada presented an award of Distinguished Presentation to the City of Dallas for its annual budget for the fiscal year beginning October 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and are submitting it to GFOA to determine its eligibility for another award.

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City of Dallas

To: The Honorable Mayor and Members of the Dallas City Council

Executive Summary

In the face of global economic challenges, the FY2009/10 City of Dallas budget has been developed following guiding principles from the council's long range strategic plan:

- **Ongoing commitment to Public Safety enhancements;**
- **Continued investment in the City's infrastructure and economic development projects to grow the tax base;**
- **Effective municipal management focusing on core services, shrinking government, finding efficiencies and positioning the City for recovery;**
- **Leadership in environmental sustainability**

Thus, the adopted FY 2009/10 budget is **balanced, without a tax rate increase**, using various cost containment strategies; implementing service reductions; recommending revenue enhancements; and instituting operational efficiencies, allowing the City to live within its means but not cripple future recovery and growth.

Commitment to public safety enhancements:

- Hire 191 police officers over attrition (100 general fund, 91 federal grants)
- Maintain DFD uniform staffing levels and continue aggressive fire apparatus replacement plan
- Retain Code Compliance budget to continue funding department's priorities and functions
- Pursue aggressive schedule to fix the levee system to ensure flood protection for citizens/business owners and to safeguard the City's tax base

Investment in City's infrastructure and economic development projects

- Schedule bond sale for March 2010
- Continue basic street repairs (pothole repair, concrete patching) – Bond sale includes \$106M for street/thoroughfare improvements
- Increase Payment in Lieu of Taxes (PILOT) from Dallas Water Utilities to fund economic development efforts
- Continue Love Field Modernization Program (LFMP)
- Leverage construction of Convention Center Hotel to attract new development downtown
- Use American Recovery and Reinvestment Act 2009 (ARRA) stimulus funds for infrastructure investment, energy efficiency enhancements and local fiscal stabilization

Municipal management focusing on core services, shrinking government, finding efficiencies and positioning the City for recovery:

- Focus on service priorities and service deliveries
 - Library hours
 - Branch libraries - from 47 to 40 hours per week
 - Central library – from 68 to 44 hours per week
 - 7 of 21 pools and Bahama Beach to remain open
 - Recreation centers to remain open
 - Large centers – 55 hours per week
 - Small centers – 40 hours per week
 - Street maintenance reduced \$7.3M
 - Increase funding for senior services through federal stimulus funds
 - Create a Senior Affairs Ombudsman to direct seniors to available City/County services
- Reduce management structure support to coincide with reduction in services
 - Eliminate or demote 20 executive positions
- Consolidate or eliminate Departments/Offices from 31 to 23 thereby creating the following departments:
 - Sustainable Development and Construction Department (Development Services & Building Inspection)
 - Housing/Community Services Department (Reconfigure Housing & Environmental & Health Services)

- Citywide management functions merge into a single Management Services Department (Public Information Office, Intergovernmental Services, Strategic Customer Services, Efficiency Team, Office of Emergency Management, Fair Housing, Office of Environmental Quality)
- Trinity Watershed Management Department (Trinity River Corridor Project, Streets/River Levee Operations, Public Works/Floodplain Management)
- Enhance health services/senior services through better communication and coordination with Dallas County/Parkland
- Efficiencies identified:
 - Privatize Dallas Zoo – Management would be transferred to the Dallas Zoological Society
 - Reduce memberships and subscriptions
 - Eliminate printed pay stubs
 - Reduce printed Agenda and Briefing books
 - Combine Call Centers (311 and Court & Detention Services)

Environmental sustainability efforts:

- Transition OneDay Dallas city-wide (same day, weekly garbage & recycling pick-up) reducing monthly sanitation bills by 64 cents
- Continue commitment to purchase ‘green’ energy
- Implement green construction ordinance aimed at reducing energy and water consumption in all new houses and commercial buildings

- Use federal stimulus funds
 - to create a green building division of Sustainable Development and Construction Department
 - to provide energy efficiency and conservation improvements/weatherization assistance in NIP areas

The adopted FY 2009/10 budget has the following workforce impacts:

- Reduction in force
 - 1328 funded positions eliminated
 - 840 civilian layoff notices
- 2% pay reduction for civilians via 5 scheduled furlough days
 - November 25, 2009 (Wednesday)
 - December 31, 2009 (Thursday)
 - February 12, 2010 (Friday)
 - May 28, 2010 (Friday)
 - July 2, 2010 (Friday)
- No civilian pay for performance increases
- No step pay increases for uniformed staff
- Health benefits
 - Employee premiums unchanged
 - Retiree (under 65) health benefit premiums raised \$25 monthly

- Use American Recovery and Reinvestment Act stimulus funds to help alleviate the pressure on the FY2009-10 general fund
 - The Act will create approximately 50 direct positions from formula funding alone
 - In order to maximize employment opportunities for current employees receiving reduction in force notices, positions may be split to create part time positions where feasible, thereby creating twice as many job opportunities

Looking Forward

The basic challenge that faces any city government is to serve its citizens well. Under current circumstances, this challenge is expanded to also deliver quality services within the City's means. City government must work creatively and prudently to provide the best possible services to the residents of Dallas, striving to minimize obstacles and maximize solutions – all while remaining sensitive to the needs of the community amidst the reality of an economic downturn.

The City of Dallas has a commitment to professionalism and performance, and it has maintained a strong financial position with a reputation as a well-managed city. Proof of that is in the 2009 City of Dallas Citizen Survey, which shows that overall satisfaction with City services has improved greatly over the last two years. In fact, overall satisfaction with City Services in Dallas exceeds the national average.

The City's strong economy, geographic location, rich traditions of public/private ventures, involved and caring citizenry, combined with strong leadership from the City Council and management team certainly position Dallas well. Economists, business publications and other experts predict that Dallas is among a few cities poised for a swift recovery; probably within two years. Today's challenges will be met, and the

result will be a brighter future for Dallas: a city of opportunity, vitality, diversity and quality. Actions taken in tough times should be made with a focus on future stability. As the City contracts to fit the current economy, we are poised to capitalize on the recovery opportunities that will allow us to fulfill our commitment to give future residents of Dallas an even better city than we inherited.

A handwritten signature in black ink, appearing to read 'M. Suhm', with a large, stylized 'M' and a cursive 'Suhm'.

Mary K. Suhm

City Manager

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HOW TO USE THIS DOCUMENT

The Table of Contents follows this page. This page is included to provide an overview on how this document is organized.

The hierarchy of organization is **Key Focus Areas** supported by individual **Services**:

Key Focus Areas

The FY 2009-10 Budget is presented by six (6) City Council established Key Focus Areas as the City's top priorities. The six Key Focus Areas are:

1. Public Safety Improvements and Crime Reduction
2. Economic Vibrancy
3. A Cleaner, Healthier City Environment
4. Better Cultural, Arts and Recreational Amenities
5. Educational Enhancements
6. Make Government Services More Efficient, Effective and Economical

Services are functional activities that are not dependent on other Services and were identified by City Departments.

Summary of Services (See Tab)

- This section includes a summary of all Services by Key Focus Area.
- A numbering system (1.1, 1.2, 1.3, etc.) is used to identify the Service. The first digit represents the Key Focus Area number (See above). The second digit represents the Service.
- The summary includes the responsible Department, Total Proposed Dollars (all funding sources), General Fund Proposed Dollars and General Fund FTEs.

Service Detail Pages by Key Focus Area (See Tabs listed by Key Focus Name)

- Each Service is organized by Key Focus Area. Use the 2 digit identifying number to find a specific Service from the Summary page.
- The Services include both General Fund and Enterprise Fund Services and are sorted alphabetically by Service name.
- Each detail page includes a Description, Funding Chart, Efficiency Measure, and Service Target FY 2009-10.
 - Funding Chart includes operating budgets (shown as either General Fund or Enterprise Funds). Additional Resources reflect, for example, reimbursement from the Capital Budget, Storm Water or Other funds as well as Grants and Donations.
 - Measures provide additional information and are tied to the Performance Management system.

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