

FY 2018-19 Annual Budget: Government Performance and Financial Management

**City Council Briefing
August 15, 2018**

**M. Elizabeth Reich,
Chief Financial Officer**



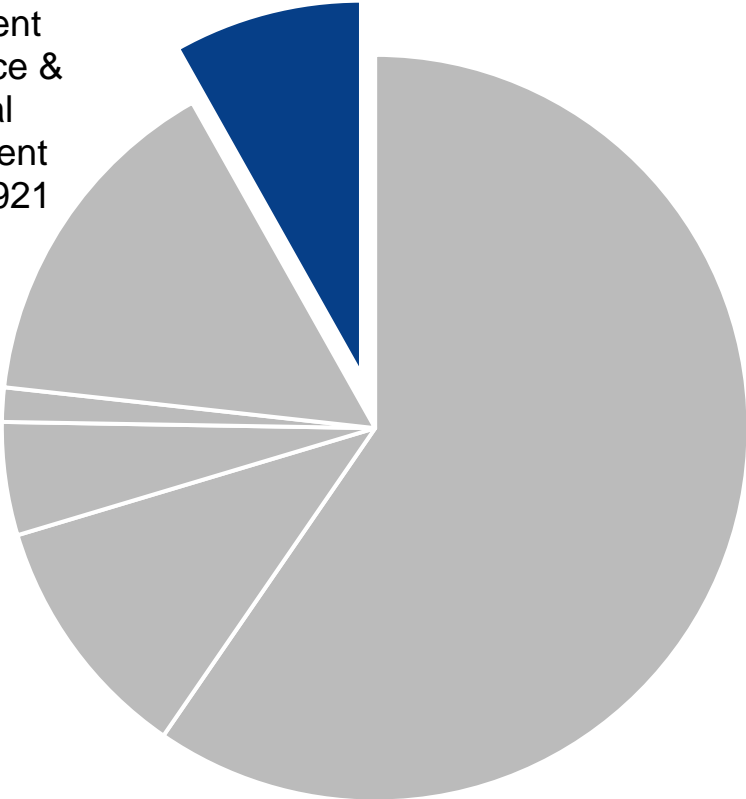
Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures



FY 2018-19 Budget by Strategic Priority

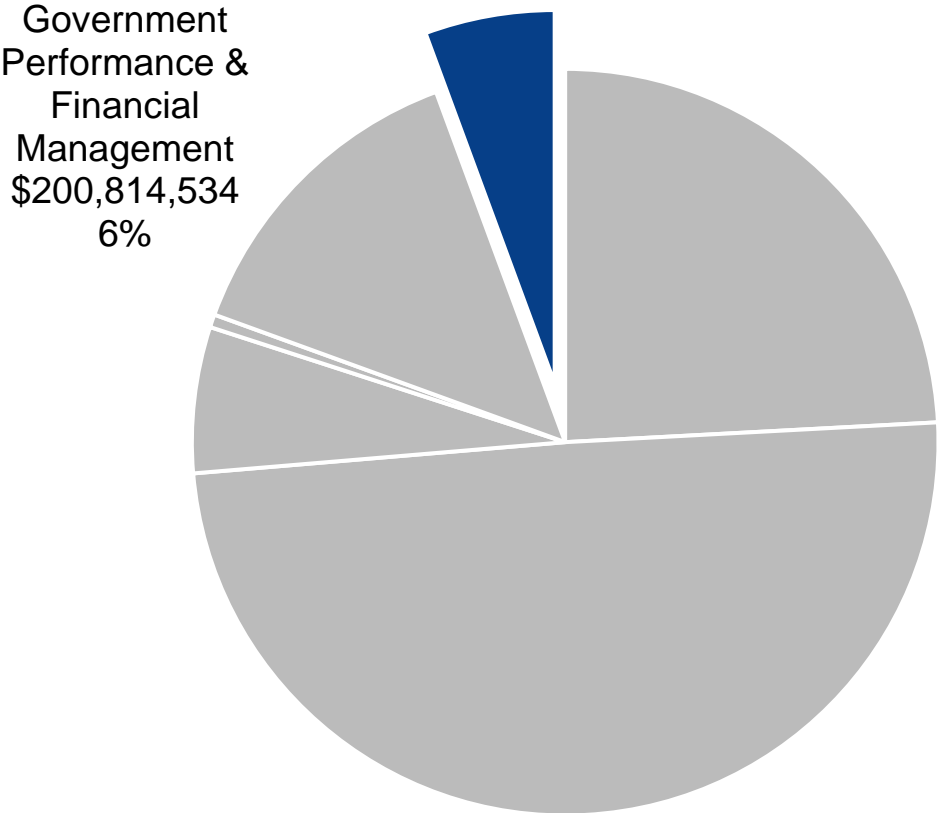
Government
Performance &
Financial
Management
\$110,125,921
8%



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



Strategic Priority Statement

Ensure that internal operations are conducted in a manner that promotes our core values of empathy, ethics, excellence, and equity

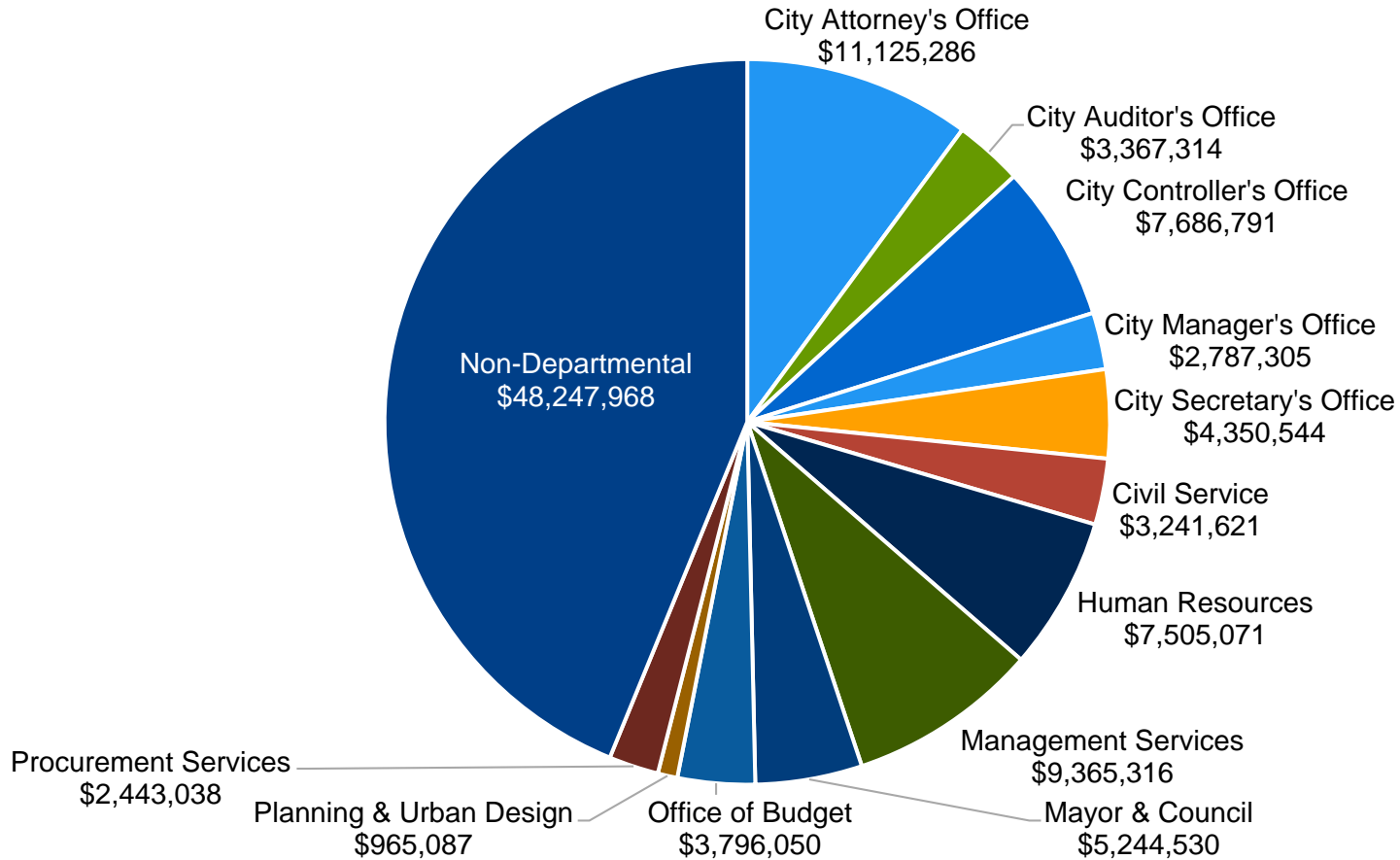


Organizational Structure

Government Performance & Financial Management

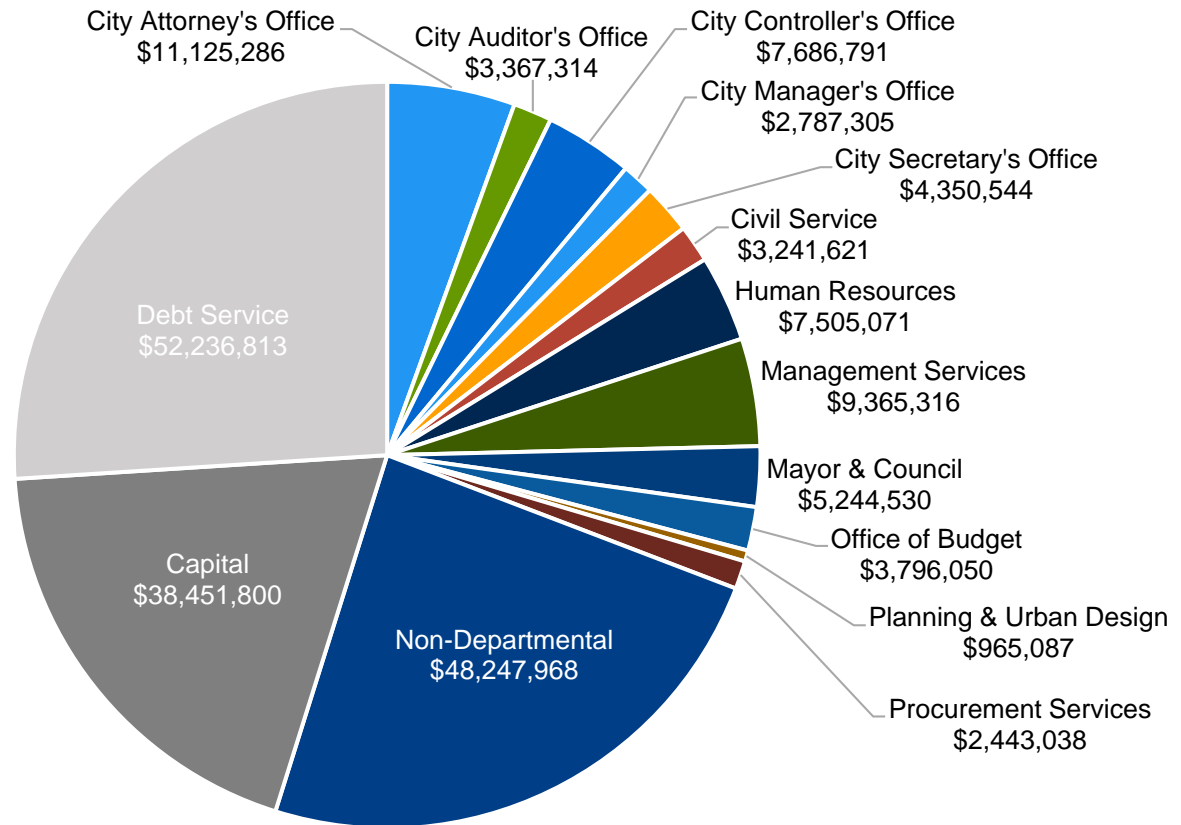


Strategic Priority Budget by Department



General Fund only

Strategic Priority Budget by Department



All Funds

FY 2018-19 Budget Highlights

- Expanding opportunities for residents and Council to engage by hosting mobile City Council meetings
- Encouraging participation in Census 2020, including \$75K for the Mayor's Complete Count Committee
- Establishing an Office of Innovation, which will lead City staff in efforts to improve service, increase efficiency, and be more responsive to community input
- Developing an ADA transition plan to enhance the City's ADA compliance and address accessibility issues in City facilities
- Implementing the new 311 mobile app



FY 2018-19 Budget Highlights

- Engaging with anchor institutions, such as universities and hospitals, to help ensure their long-term economic prosperity and improve the vitality of the community
- Conducting an availability and disparity study for the M/WBE program
- Updating the online City vendor system
- Using document management software to electronically capture and store vendor invoices and payments
- Increasing transparency by investing in additional Open Records staff in the City Secretary's Office



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FY 2018-19 Budget Highlights

- Investing in our employees by raising the minimum pay rate to \$11.50 an hour and truck driver starting pay to \$16.50 an hour
- Adding a third low-cost health insurance option to suit the needs of the City's diverse employee population
- Replacing the aging human capital management system
- Investing \$1M in a total compensation study to see how the City compares to other organizations and identify gaps
- Conducting a fleet efficiency study to evaluate the vehicle needs of the City, as well as using master lease funding to replace our aging fleet



FY 2018-19 Dallas 365 Measures

Department	Measure	Target
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds*	70%
City Controller's Office	Percentage of invoices paid within 30 days	93%
Office of Business Diversity	Percentage of dollars spent with local businesses	50%

* Denotes new measure



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Appendix

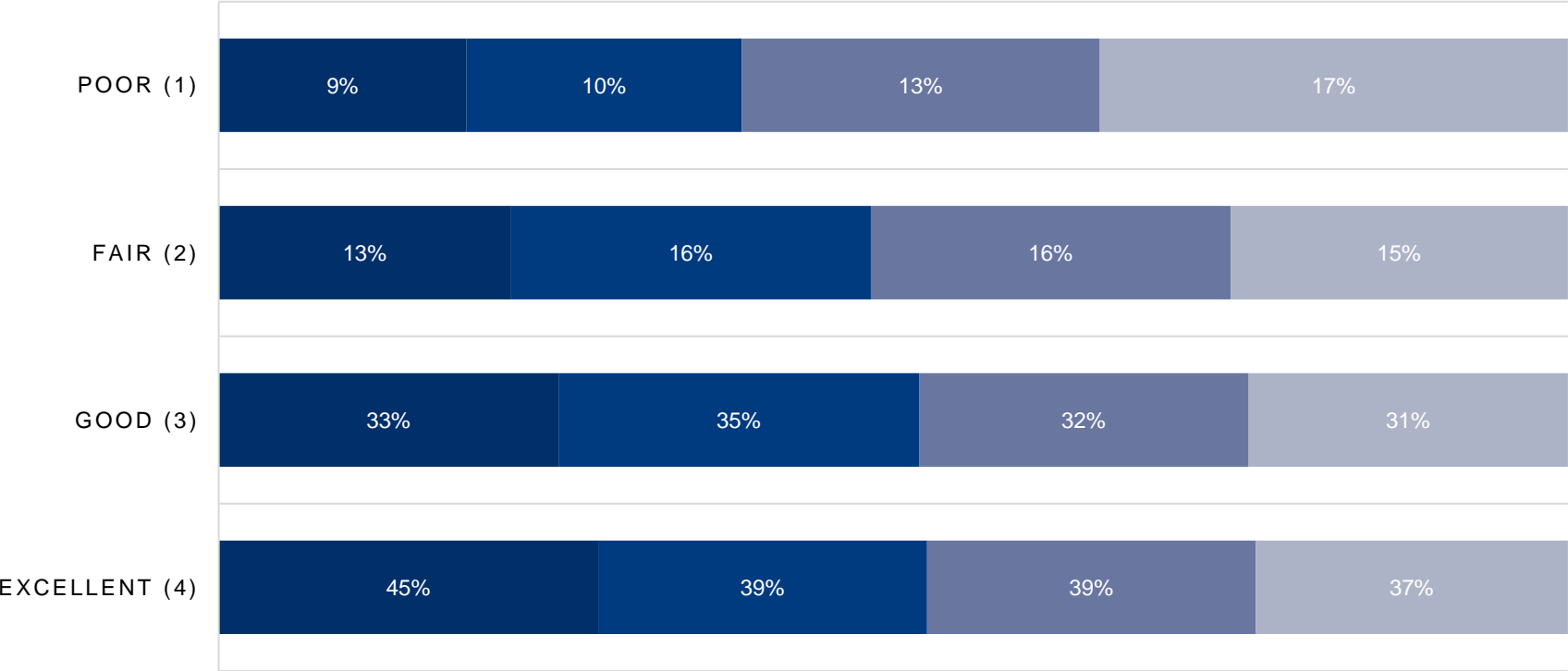
- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments



Community Survey Highlights

RATING OF CUSTOMER SERVICE PROVIDED BY CITY EMPLOYEES

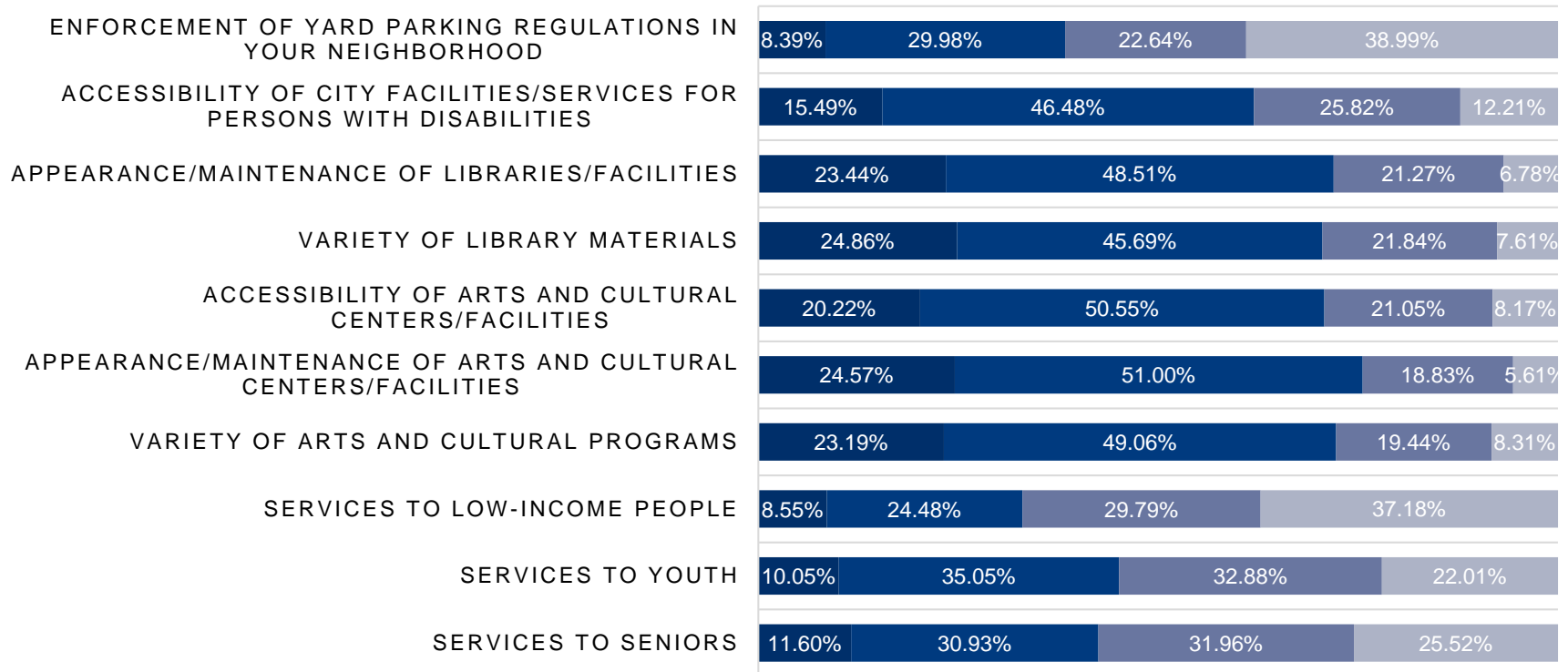
■ Courtesy ■ Knowledge ■ Overall ■ Responsiveness



Community Survey Highlights (cont.)

OTHER CITY SERVICES SATISFACTION RATINGS

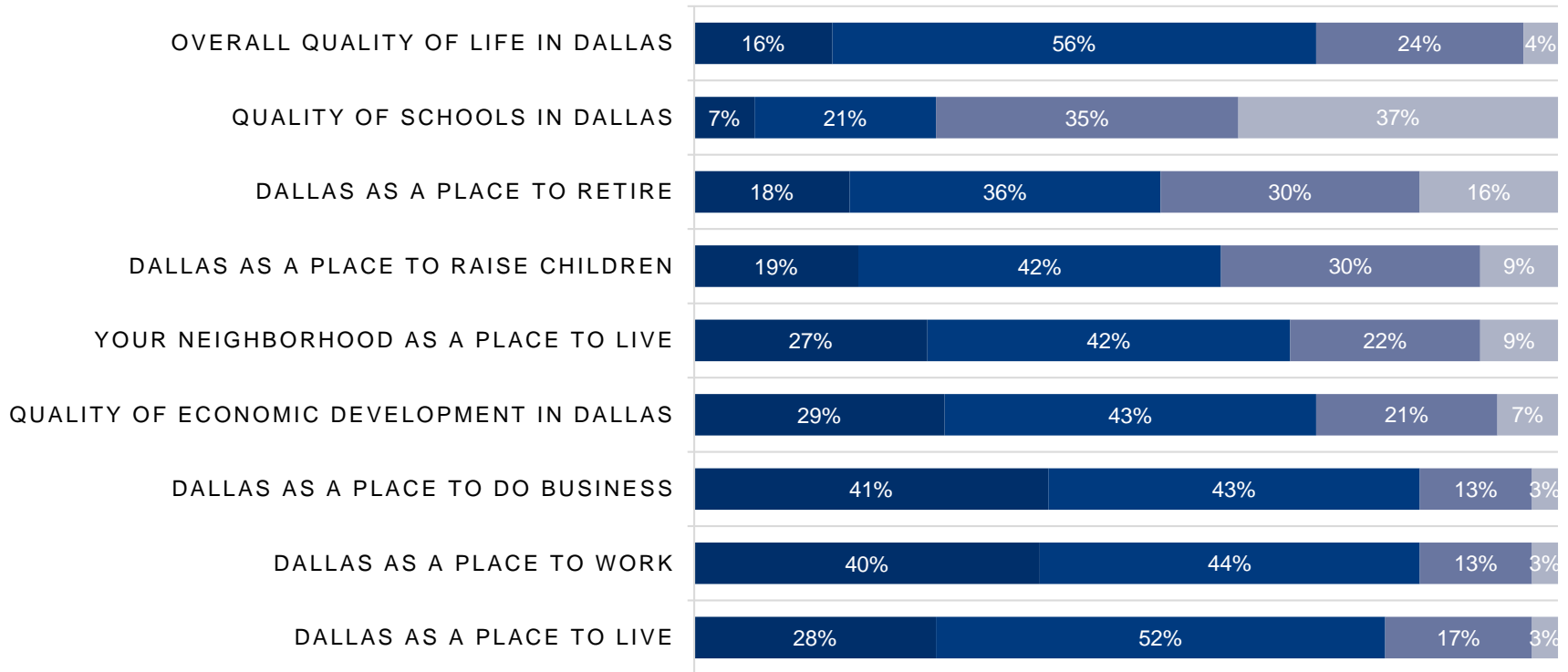
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

QUALITY OF LIFE RATINGS

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



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
City Attorney's Office		
General Counsel	\$5,218,931	\$5,218,931
Litigation	\$5,906,355	\$5,906,355
City Auditor's Office		
Audits, Attestations and Investigations	\$3,367,314	\$3,367,314
City Controller's Office		
Accounts Payable	\$1,245,269	\$1,245,269
Cash and Debt Management	\$740,953	\$740,953
Deferred Compensation	\$126,280	\$126,280
EMS Compliance	\$338,198	\$338,198
Financial Reporting	\$2,671,780	\$2,671,780
Independent Audit	\$917,892	\$917,892
Internal Control Services	\$774,104	\$774,104
Payroll	\$872,315	\$872,315
City Manager's Office		
City Administration	\$2,787,305	\$2,787,305



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
City Secretary's Office		
Archives	\$191,300	\$191,300
Boards and Commissions Support	\$388,131	\$388,131
City Council Support	\$902,235	\$902,235
Customer Service	\$218,328	\$218,328
Elections	\$1,476,566	\$1,476,566
Open Records	\$553,814	\$553,814
Records Management	\$620,170	\$620,170
Civil Service		
Analysis – Development and Validation	\$947,509	\$947,509
Applicant Processing – Civilian	\$1,035,553	\$1,035,553
Applicant Processing – Uniform	\$830,753	\$830,753
Civil Service Board Administration – Employee Appeals Process	\$427,806	\$427,806
Human Resources		
Compensation Analysis – Classification	\$1,457,150	\$1,457,150
HRIS and HR Payroll Services	\$1,768,505	\$1,768,505

Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Human Resource Administration	\$708,700	\$708,700
Human Resource Consulting	\$3,570,716	\$3,570,716
Management Services		
311 Customer Service	\$4,495,891	\$4,495,891
Business Diversity	\$894,165	\$894,165
City Agenda Process	\$219,414	\$219,414
Office of Innovation	\$603,668	\$603,668
Public Affairs and Outreach	\$2,098,745	\$2,098,745
Strategic Partnerships and Government Affairs	\$1,053,433	\$1,053,433
Mayor and Council		
Administrative Support for the Mayor and City Council	\$5,244,530	\$5,244,530
Office of Budget		
Citywide Capital and Operating Budget Development and Monitoring	\$1,754,093	\$1,754,093
Grant Administration	\$1,247,300	\$1,247,300
Performance Planning	\$454,673	\$454,673
Utility Management	\$339,984	\$339,984

Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Planning and Urban Design		
Department Support	\$965,087	\$965,087
Procurement Services		
Purchasing – Contract Management	\$2,443,038	\$2,443,038
Non-Departmental		
Contingency Reserve	\$2,319,383	\$2,319,383
General Obligation Commercial Paper & Master Lease Program	\$19,686,578	\$19,686,578
Liability-Claims Fund Transfer	\$2,751,145	\$2,751,145
Non-Departmental	\$21,290,862	\$21,290,862
Salary & Benefit Reserve	\$2,200,000	\$2,200,000
Capital		
Capital Improvement	\$38,451,800	\$0
Debt Service		
Debt Service	\$52,236,813	\$0
Government Performance and Financial Management Total	\$200,814,534	\$110,125,921

FY 2017-18 Accomplishments

- City Controller's Office

- Paid 95.3% of invoices within 30 days, exceeding its target of 93%

- Management Services

- OSPGA secured more than \$368M for the Dallas Floodway, Dallas Floodway Extension, and Lewisville Dam flood control projects
- Created PAO to focus on delivering integrated strategic communications and multimedia products that promote the City's brand identity, services, and Service First excellence
- 311 began taking calls for the Dallas Police Auto Pound in December, diverting 7,000 calls a month from DPD staff and reducing hold time for callers by 80%



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FY 2017-18 Accomplishments

- Mayor and City Council
 - Opened five pilot district offices to ensure greater access to City services and community presence
- Office of Budget
 - Executed the community engagement strategy for development of the FY 2018-19 budget, including design and administration of the 2018 community and budget surveys



FY 2017-18 Accomplishments

- Office of Risk Management
 - Provided “Big 7” OSHA training to help City employees avoid injuries and illnesses at work
 - Created an Auto Incident Investigation unit to investigate all City equipment-related incidents and conduct incident reviews for DPD and DFR
- Procurement Services
 - Updated AD 4-5, improving the procurement process through efficiencies such as increasing small dollar purchasing limits and encouraging budget-based procurement based on estimated needs

