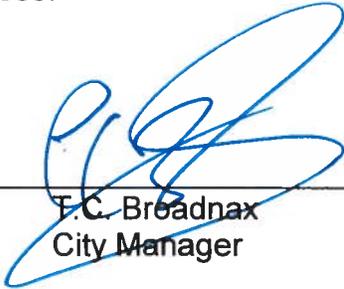


**AUGUST 15, 2018 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

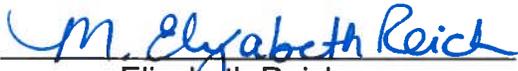
This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated August 15, 2018. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the 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.



T.C. Broadnax
City Manager

8/15/18

Date



Elizabeth Reich
Chief Financial Officer

8-10-18

Date

RECEIVED

2010 AUG 10 PM 6: 01

City of Dallas

CITY SECRETARY
DALLAS, TEXAS

*1500 Marilla Street
Dallas, Texas 75201*



COUNCIL BRIEFING AGENDA

August 15, 2018

(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.

Handgun Prohibition Notice for Meetings of Governmental Entities

"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 pistol 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."

9:00 a.m. Invocation and Pledge of Allegiance 6ES

Special Presentations

Open Microphone Speakers

VOTING AGENDA 6ES

1. [18-645](#) Approval of Minutes of the August 1, 2018 City Council Meeting
2. [18-647](#) Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

ITEMS FOR INDIVIDUAL CONSIDERATION

City Secretary's Office

3. [18-675](#) An ordinance ordering a special election to be held in the City of Dallas on Tuesday, November 6, 2018, for the purpose of electing a member of the City Council to represent Place 04 for the unexpired term ending June 17, 2019 - Financing: This item has no cost consideration to the City (see Fiscal Information)

BRIEFINGS 6ES

- A. FY 2018-19 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability
- B. FY 2018-19 Annual Budget: Economic & Neighborhood Vitality
- C. FY 2018-19 Annual Budget: Human & Social Needs
- D. FY 2018-19 Annual Budget: Quality of Life
- E. FY 2018-19 Annual Budget: Government Performance & Financial Management

Lunch

Closed Session 6ES

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Christopher McDonald v. City of Dallas, Michael Scott Irwin, and Manuel Antonio Ortiz, Civil Action No. 3:16-CV-2354-M.

Personnel (Sec. 551.074 T.O.M.A.)

- Discussion regarding the appointment of an Interim City Auditor.

Open Microphone Speakers

6ES

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.

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 18-645

Item #: 1.

SUBJECT

Approval of Minutes of the August 1, 2018 City Council Meeting



Agenda Information Sheet

File #: 18-647

Item #: 2.

AGENDA DATE: August 15, 2018

DEPARTMENT: City Secretary

COUNCIL DISTRICT(S): N/A

SUBJECT

Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)



Agenda Information Sheet

File #: 18-675

Item #: 3.

STRATEGIC PRIORITY: Government Performance and Financial Management

AGENDA DATE: August 15, 2018

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

EXECUTIVE: Bilierae Johnson

SUBJECT

An ordinance ordering a special election to be held in the City of Dallas on Tuesday, November 6, 2018, for the purpose of electing a member of the City Council to represent Place 04 for the unexpired term ending June 17, 2019 - Financing: This item has no cost consideration to the City (see Fiscal Information)

BACKGROUND

Dwaine R. Caraway resigned from Place 04 on the City Council effective August 9, 2018. Article XI, Section 11, of the Texas Constitution requires that the vacancy must be filled by majority vote of the qualified voters at a special election called for such purpose within one hundred and twenty (120) days after the vacancy occurs. Chapter III, Section 5, of the Dallas City Charter provides that if a vacancy occurs on the City Council, the vacancy must be filled at a special election, unless a general election is scheduled to occur within 120 days after the vacancy occurred. Pursuant to Chapter III, Section 5 of the Dallas City Charter, the special election must be ordered as soon as practicable after the vacancy occurs and must be held on the next authorized election date that is at least 60 days after the date of the occurrence of the vacancy. Once the election is called, the candidate filing period begins, and the filing period ends on Thursday, August 23, 2018.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

This item has no prior action.

FISCAL INFORMATION

This item has no cost consideration to the City. Future costs related to this item will be presented to the City Council on September 5, 2018.

ORDINANCE NO. _____

An ordinance ordering a special election to be held in the city of Dallas on November 6, 2018, for the purpose of electing one member to the city council of the city of Dallas to be designated as Member of Council, Place 04; providing residency requirements and filing deadlines for candidates; designating polling places; providing for the use of an electronic voting system for early voting by personal appearance and a computerized voting system for voting on election day and early voting by mail; providing for early voting; permitting only resident qualified voters to vote; providing for an early voting ballot board to process early voting; providing for notice of the special election; and providing an effective date.

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

SECTION 1. That a special election is ordered to be held in the city of Dallas on Tuesday, November 6, 2018, between the hours of 7:00 a.m. and 7:00 p.m., for the purpose of electing one member to the city council of the city of Dallas to be designated as Member of Council, Place 04. The person elected to Place 04 shall be a city council member of the city of Dallas.

SECTION 2. That candidate for Member of the Dallas City Council, Place 04, must have resided within district 04 for a period of at least six months prior to the date of the election. A candidate's application for a place on the special election ballot must be filed no earlier than Wednesday, August 15, 2018, and no later than 6:00 p.m. on Thursday, August 23, 2018.

SECTION 3. That a computerized voting system must be used for voting at and on the date of the special election in compliance with the provisions of the Texas Election Code, as amended.

SECTION 4. That the manner of conducting the special election must be in accordance with the ordinances and charter of the city of Dallas and the laws of the State of Texas applicable to the holding of

special elections. The official ballots, together with such other election materials as are required by the Texas Election Code, as amended, must be printed in both the English and Spanish languages and must contain such provisions, markings, and language as may be required by law.

SECTION 5. That the boundaries of the election precincts in which the election is to be held are defined by Ordinance No. 20231, as amended by Ordinance Nos. 20741, 21350, 21579, 22343, 22693, 23348, 24800, 25696, 27484, 28147, 28937, and 29375. Locations of the polling places in the respective election precincts are as designated in Exhibit A, attached to this ordinance, but which may be changed by Dallas County, and which changes, if any, are hereby made part of this ordinance by reference and can be found by contacting Dallas County or by visiting the following webpage:

Dallas County Elections Department
2377 N. Stemmons Freeway, Suite 820, Dallas, Texas 75207
Tel: (214) 819-6389
Webpage: [http://www.dallascountyvotes.org/election-day-information/
upcoming-election-information/](http://www.dallascountyvotes.org/election-day-information/upcoming-election-information/)

SECTION 6. That each voter must vote in the precinct in which the voter resides, and only resident qualified voters are entitled to vote.

SECTION 7. That a person qualified to vote and residing in the city of Dallas, but not within any precinct described in Ordinance No. 20231, as amended by Ordinance Nos. 20741, 21350, 21579, 22343, 22693, 23348, 24800, 25696, 27484, 28147, 28937, and 29375, may vote in the precinct nearest the person's residence, and for that purpose the person's residence will be considered as part of that city election precinct. A person who has registered in a city election precinct, but whose residence is not in the city of Dallas, is not entitled to vote in the election even though the person may own property subject to taxation in the city.

SECTION 8. That early voting by personal appearance will be by the use of an electronic

voting system in accordance with the Texas Election Code, as amended. Early voting by mail will be by the use of a computerized voting system in accordance with the Texas Election Code, as amended. Early voting will be conducted at the locations and during the dates and times in the respective election precincts as designated in **Exhibit B**, attached to this ordinance, but which may be changed by Dallas County, and which changes, if any, are hereby made part of this ordinance by reference and can be found by contacting Dallas County or by visiting the following webpage:

Dallas County Elections Department
2377 N. Stemmons Freeway, Suite 820, Dallas, Texas 75207
Tel: (214) 819-6389
Webpage: <http://www.dallascountyvotes.org/election-day-information/upcoming-election-information/>

SECTION 9. That applications for early voting ballots to be voted by mail must be mailed to the following:

Dallas County:
Early Voting Clerk, Dallas County Elections Department
2377 N. Stemmons Freeway, Suite 820
Dallas, TX 75207

Applications for early voting ballots by mail must be received no later than the close of business on Friday, October 26, 2018.

SECTION 10. That applications for early voting ballots to be voted by mail may, pursuant to Section 84.007 of the Texas Election Code, be sent to the following email address:

Dallas County: evapplications@dallascounty.org

SECTION 11. That the early voting ballots will be processed by an early voting ballot board to be created in accordance with the Texas Election Code, as amended.

SECTION 12. That the mayor or, in the mayor's absence or inability to act, the mayor *pro tem*, or in the mayor *pro tem*'s inability to act, the deputy mayor *pro tem*, shall give notice of the special

election by causing the notice to be published in a newspaper within the city and posted on the city's public meeting bulletin board in accordance with applicable state law.

SECTION 13. That the mayor, the city manager, and the city secretary, in consultation with the city attorney, are hereby jointly and severally authorized and directed to take any and all actions necessary to comply with the provisions of the Charter of the City of Dallas, the Texas Elections Code, and the Federal Voting Rights Act in carrying out and conducting the election, whether or not expressly authorized in this ordinance.

SECTION 14. That this ordinance will take effect on August 15, 2018, and it is accordingly so ordained.

APPROVED AS TO FORM:

LARRY E. CASTO, City Attorney

By _____
Assistant City Attorney

Passed _____

FY 2018-19 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 15, 2018**

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

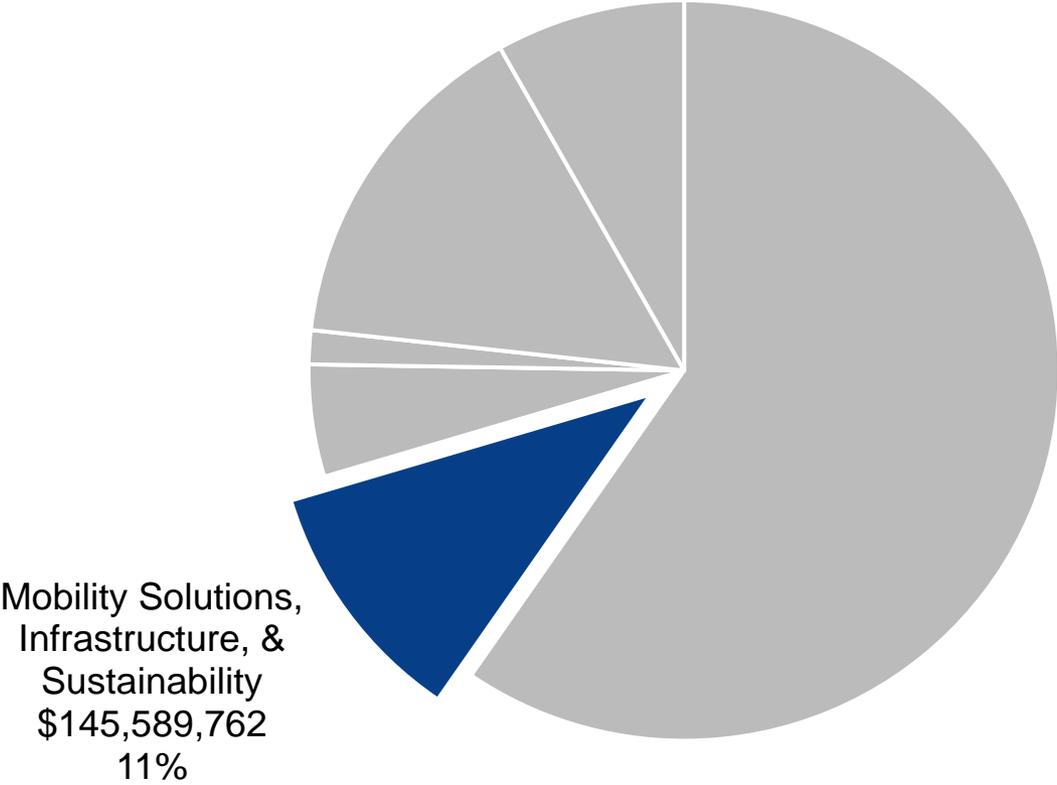


Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures
- FY 2019-20 Planned Activities



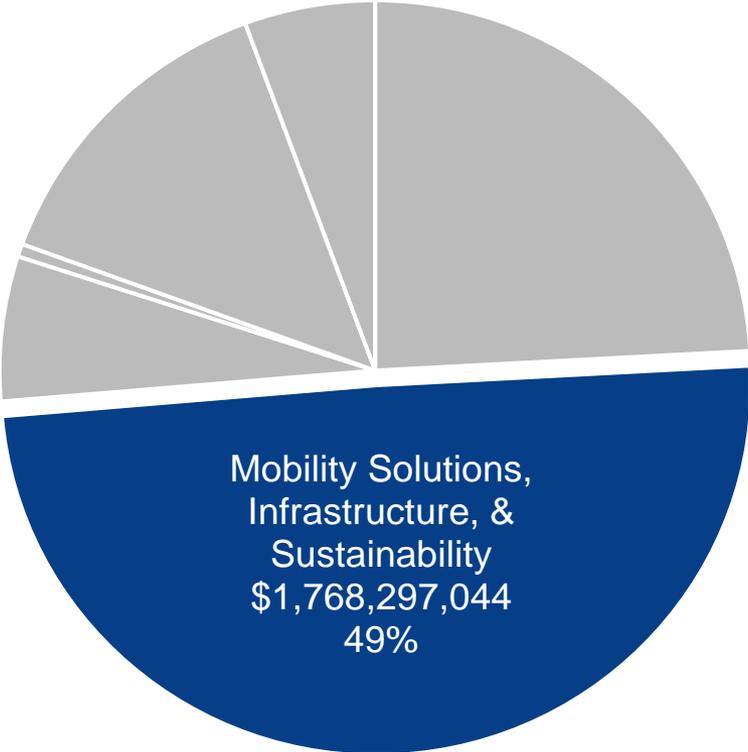
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds

Strategic Priority Statement

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



Organizational Structure

Mobility Solutions, Infrastructure & Sustainability

Aviation

City Attorney's Office

Office of the Bond Program (MGT)

Sanitation Services

Building Services

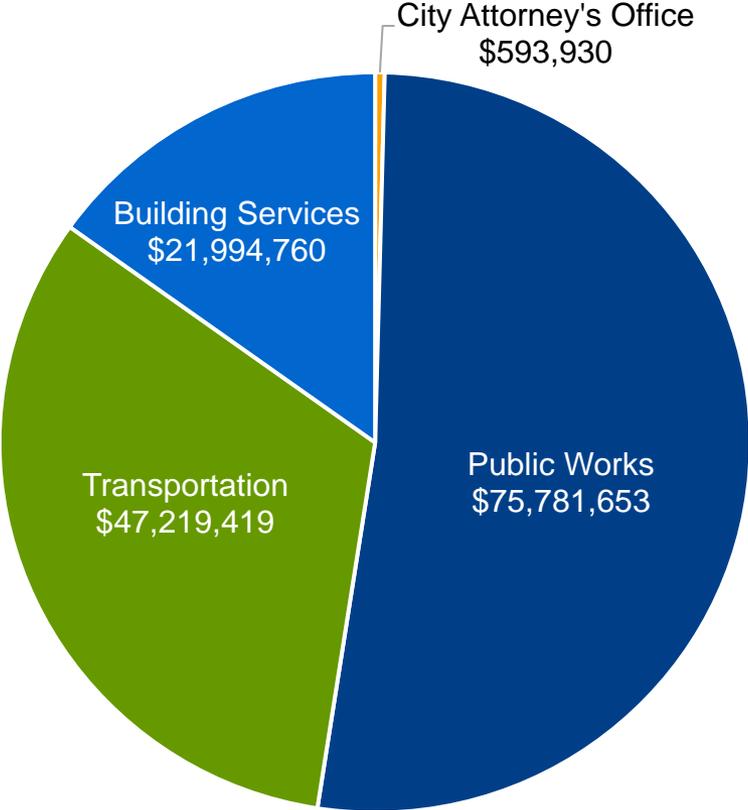
Dallas Water Utilities

Public Works

Transportation



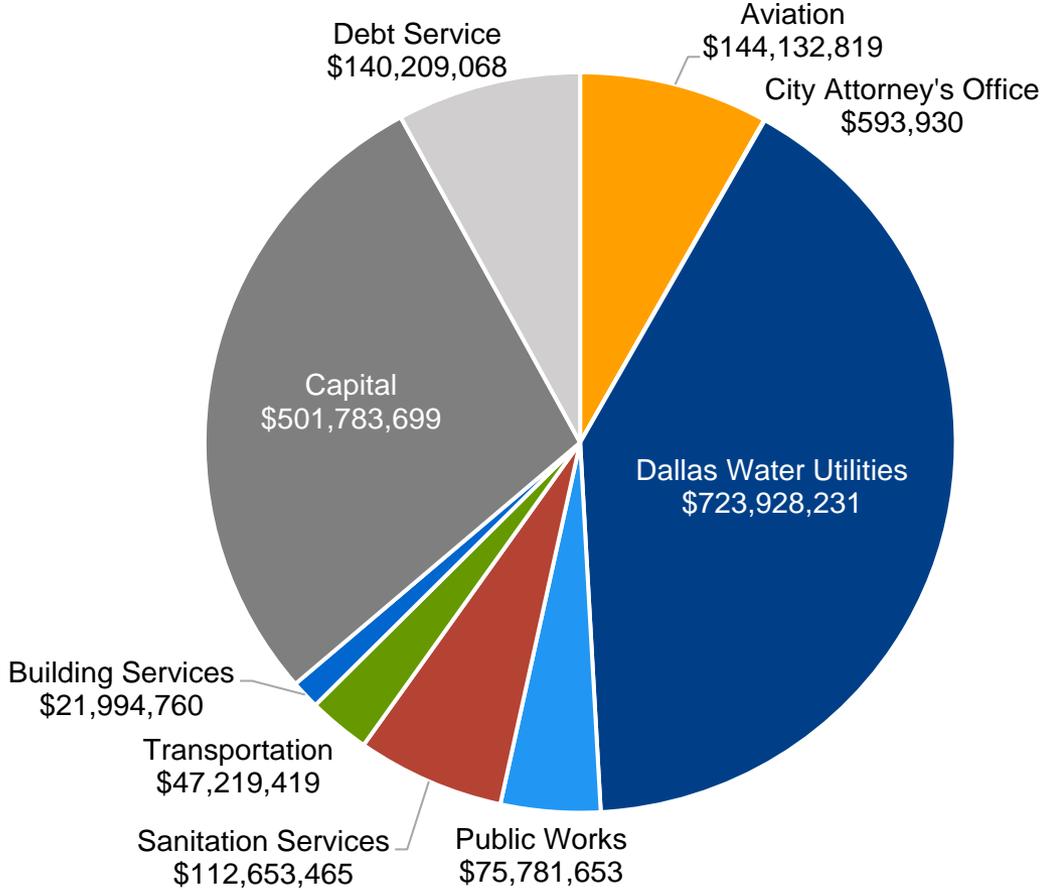
Strategic Priority Budget by Department



General Fund only



Strategic Priority Budget by Department



All Funds

FY 2018-19 Budget Highlights

- Investing more than \$125M of bonds and cash to improve the condition of city streets
- Leveraging \$10M of federal Highway Safety Improvement Program funds with approximately \$2M in City funds to improve safety at high-crash locations
- Creating a cross-departmental pilot program to improve alley access for residents and utilities
- Combining water, wastewater, and stormwater into one utility to comprehensively manage Dallas' valuable water resources

FY 2018-19 Budget Highlights

- Expanding bike lanes and improving mobility by increasing the current \$500K budget by \$500K per year over each of the next three years to achieve a \$2M per year investment starting in FY 2020-21
- Investing almost \$2M in major signal repair, providing emergency response to traffic signal knockdowns and underground cable repairs, as well as replacing broken vehicle detectors at 40 traffic signals
- Reorganizing Equipment & Building Services into two departments to improve focus in critical areas

FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Dallas Water Utilities	Percentage of emergency service requests responded to within one hour*	100%
Dallas Water Utilities	Water meter reading accuracy rate	99.5%
Office of the Bond Program	Percentage of annual bond appropriation awarded*	90%
Public Works	Number of street lane miles resurfaced	197
Public Works	Percentage of potholes repaired within five days	98%
Public Works	Percentage of streets with a Pavement Condition Index rating of C or better*	77.4%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11
Sanitation Services	Residential recycling diversion rate*	18%
Transportation	Percentage of surveyed street lights on major streets that are working	96%

* Denotes new measure



FY 2019-20 Planned Activities

- Continuing to address backlog of deferred maintenance at City facilities
- Advancing flood protection projects
- Stair-stepping investment in bike lanes
- Providing \$3M over three years to replace 21 LED Dynamic Message Signs around Fair Park



12



FY 2018-19 Annual Budget: Mobility Solutions, Infrastructure, & Sustainability

**City Council Briefing
August 15, 2018**

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



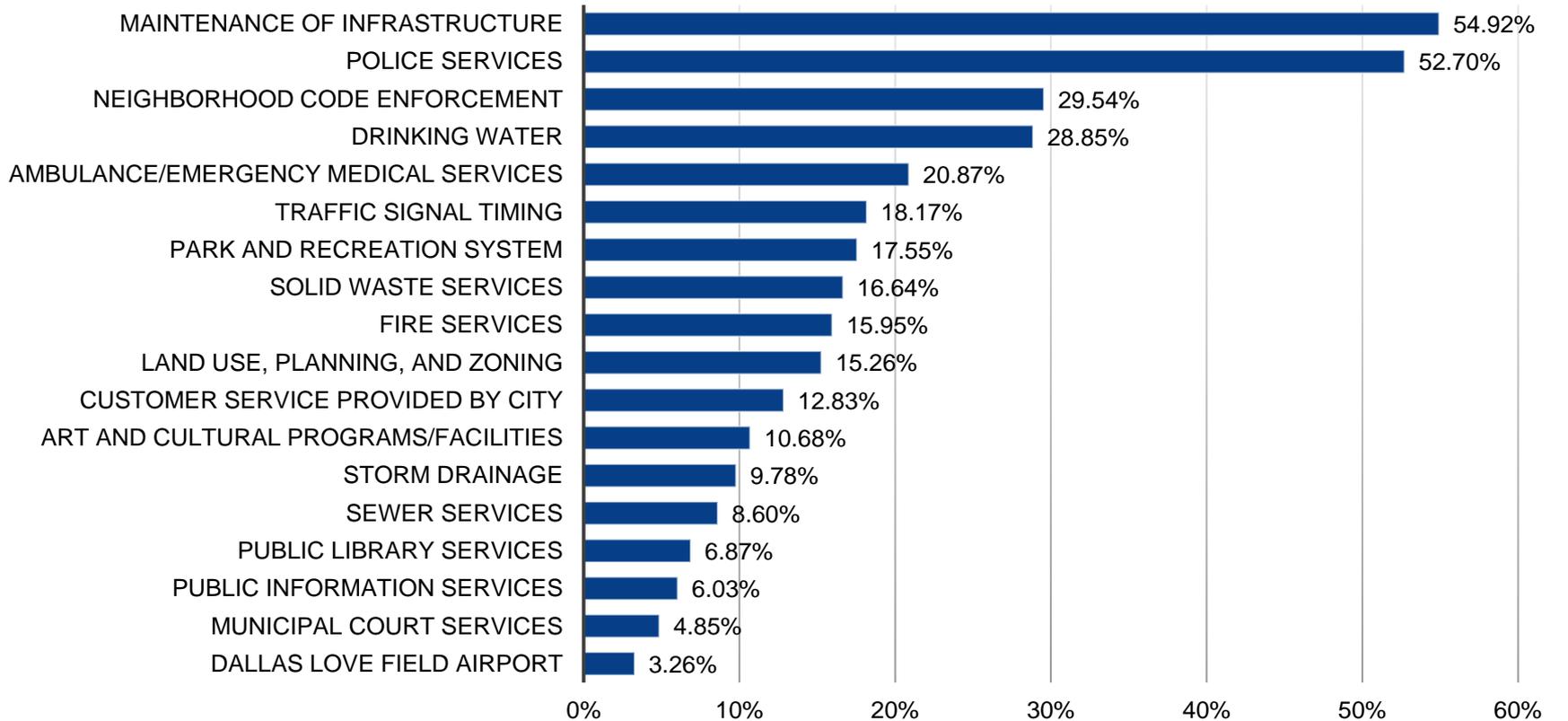
Appendix

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



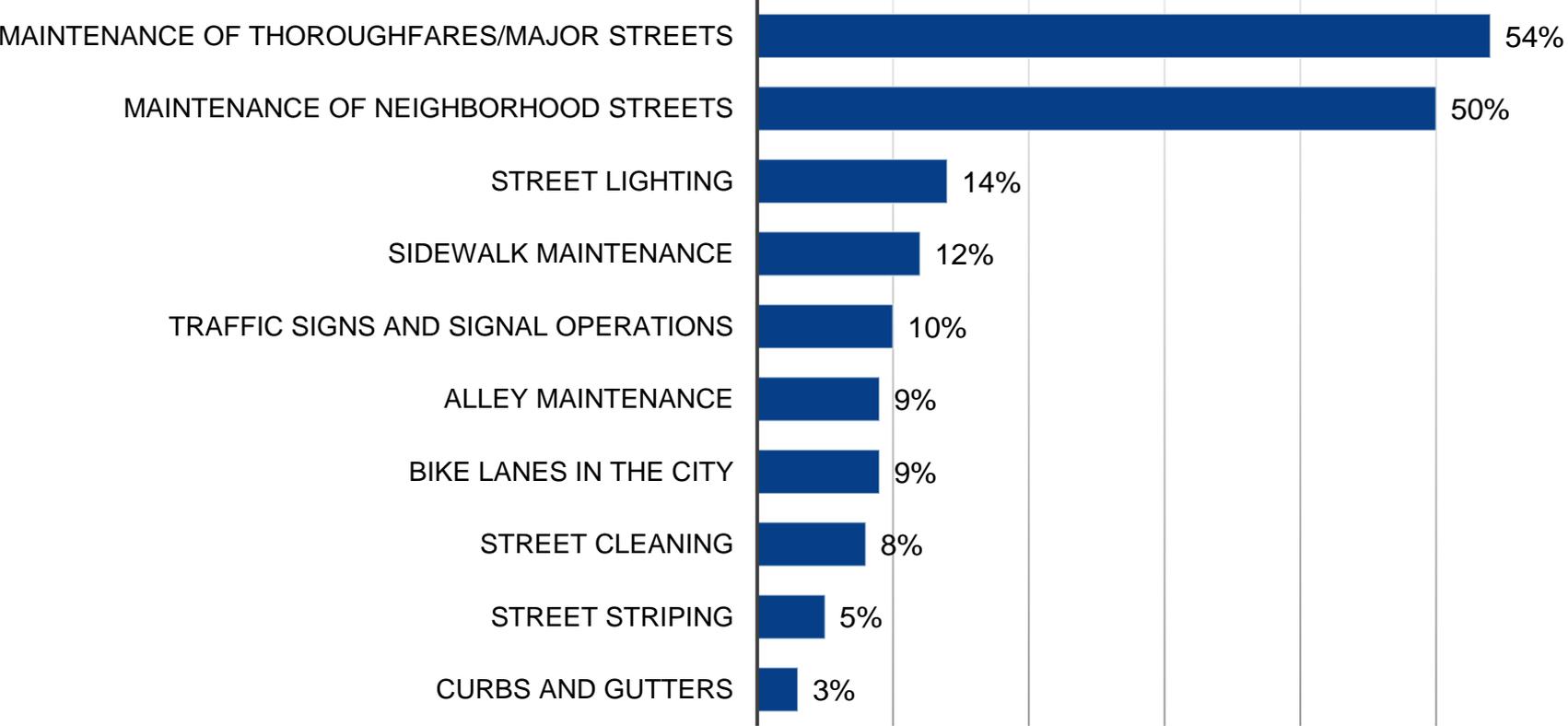
Community Survey Highlights

MAJOR SERVICE PRIORITIES



Community Survey Highlights (cont.)

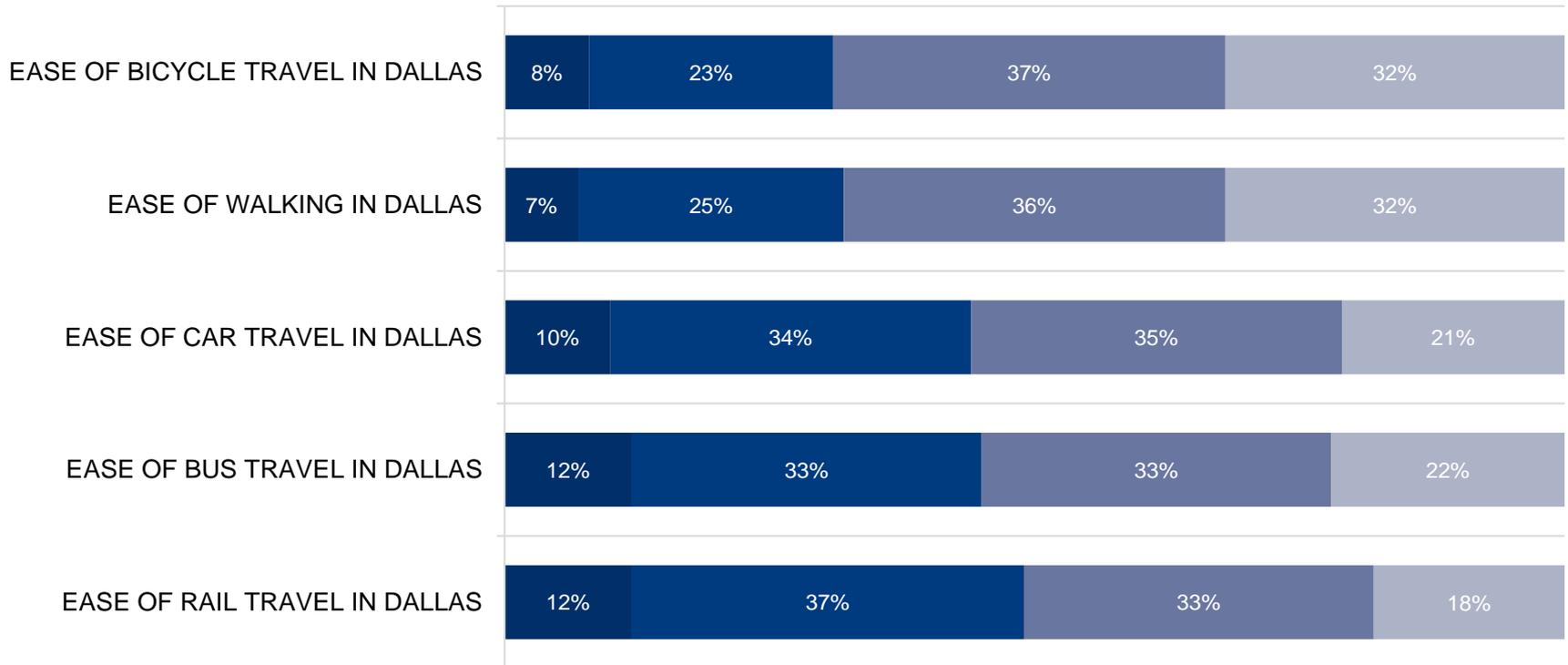
STREETS AND INFRASTRUCTURE PRIORITIES



Community Survey Highlights (cont.)

RATINGS OF COMMUNITY MOBILITY

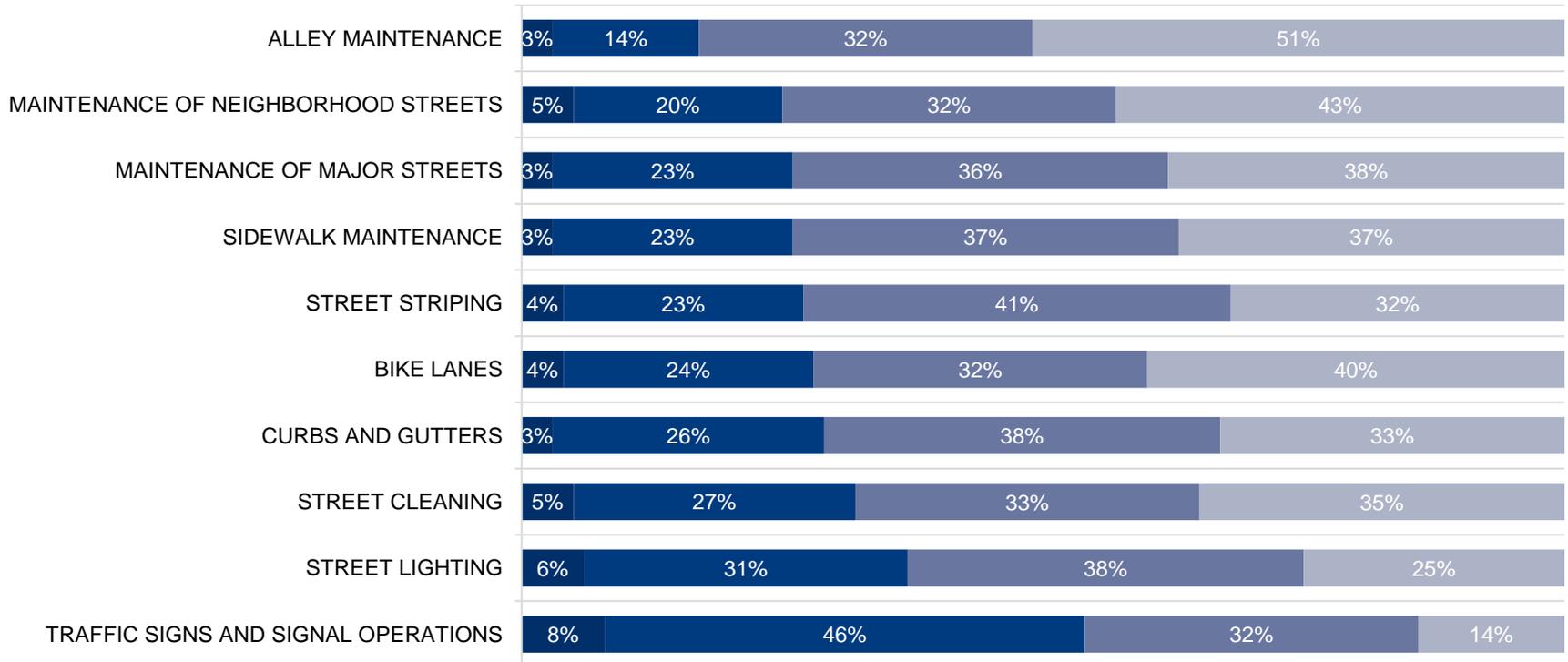
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF STREETS AND INFRASTRUCTURE

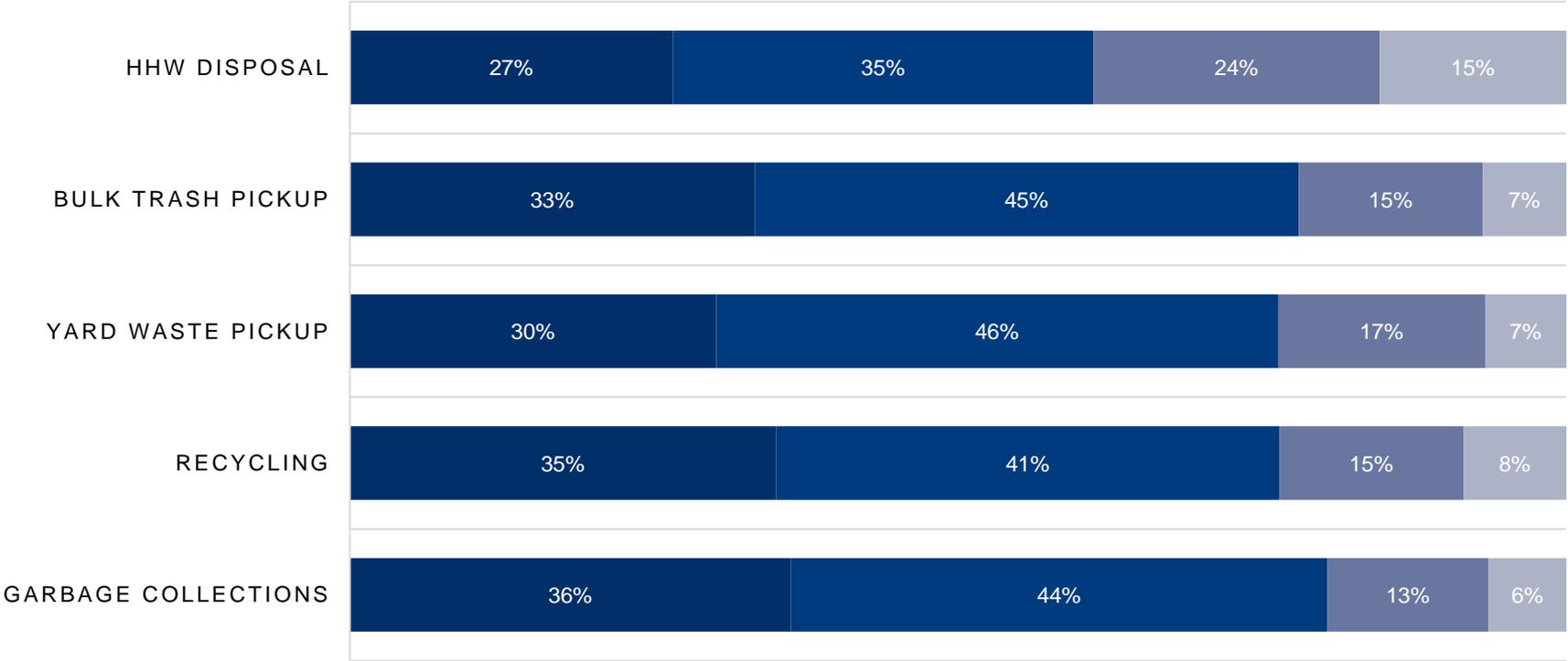
■ Excellent (4) ■ Good (3) ■ Fair(2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF SANITATION SERVICES

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



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Aviation		
Aviation Facilities – Dallas Executive Airport – Vertiport	\$3,796,075	\$0
Capital Construction and Debt Service	\$51,046,627	\$0
Dallas Love Field	\$88,884,243	\$0
Regulation and Enforcement of For-Hire Transportation	\$405,874	\$0
City Attorney's Office		
DFW International Airport Legal Counsel	\$593,930	\$593,930
Dallas Water Utilities		
DWU General Expense	\$94,889,454	\$0
Floodplain Drainage Management	\$2,917,083	\$0
Floodway/Neighborhood Drainage Operations	\$16,728,589	\$0
Storm Drainage Management Fund	\$32,454,319	\$0
Stormwater Regulations and Enforcement	\$6,336,846	\$0
Wastewater Collection	\$21,007,415	\$0
Wastewater Treatment	\$52,478,323	\$0
Water Capital Funding	\$323,324,047	\$0
Water Planning, Financial, and Rate Services	\$4,160,381	\$0



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Water Production and Delivery	\$126,661,656	\$0
Water Utilities Capital Program Management	\$14,249,317	\$0
Water Utilities Customer Account Services	\$28,720,802	\$0
Public Works		
Capital and Implementation Program	\$2,336,045	\$2,336,045
Interagency and Transportation Administration	\$414,407	\$414,407
Land Surveying Services	\$195,897	\$195,897
Pavement Management	\$452,126	\$452,126
Rights-of-Way Maintenance Contracts	\$2,755,861	\$2,755,861
Service Maintenance Areas	\$14,707,498	\$14,707,498
Street Cut and Right-of-Way Management (Cut Control)	\$419,977	\$419,977
Street Maintenance Contracts and Inspections	\$29,797,069	\$29,797,069
Street Repair Division – Asphalt	\$10,087,809	\$10,087,809
Street Repair Division – Concrete	\$13,717,309	\$13,717,309
Urban Forestry Division	\$897,656	\$897,656
Sanitation Services		
Animal Remains Collection	\$738,655	



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Brush-Bulk Waste Removal Services	\$17,244,610	\$0
City Facility Services	\$794,394	\$0
Landfill Services	\$36,734,206	\$0
Recycling Collection and Waste Diversion	\$13,905,553	\$0
Residential Refuse Collection	\$43,236,047	\$0
Transportation		
Communication and Planning	\$5,684,083	\$5,684,083
Parking Management	\$1,652,782	\$1,652,782
Traffic Engineering and Operations	\$36,227,503	\$36,227,503
Transportation Administration	\$3,655,051	\$3,655,051
Building Services		
Capital Facilities	\$765,851	\$765,851
City Facility Operation, Maintenance & Repair	\$14,798,146	\$14,798,146
Custodial Maintenance	\$3,521,606	\$3,521,606
Energy Procurement & Monitoring	\$2,909,157	\$2,909,157
Capital		
Capital Improvement	\$501,783,699	\$0



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Debt Service		
Debt Service	\$140,209,068	\$0
Mobility Solutions, Infrastructure, and Sustainability Total	\$1,768,297,044	\$145,589,762



FY 2017-18 Accomplishments

- Transportation
 - Realigned existing resources to establish a new Department of Transportation
 - Began community engagement and policy development for a comprehensive Strategic Mobility Plan
 - Replaced 30 traffic signals using \$2M in matching state and federal funding
- Public Works
 - Invested \$6M in street and alley improvements
- Voters approved a \$1.05B bond package in November 2017 and projects are currently being awarded



FY 2017-18 Accomplishments

- Dallas Water Utilities

- Completed a comprehensive retail cost of service study resulting in service rate reductions for residents
- Successfully completed the water quality improvements project at the Bachman Water Treatment Plant and has begun conversion to biological filtration at the East Side Water Treatment Plant, which will improve water quality in the distribution system



25



FY 2018-19 Annual Budget: Economic & Neighborhood Vitality

City Council Briefing

August 15, 2018

**Raquel Favela,
Chief of Economic
Development &
Neighborhood Services**

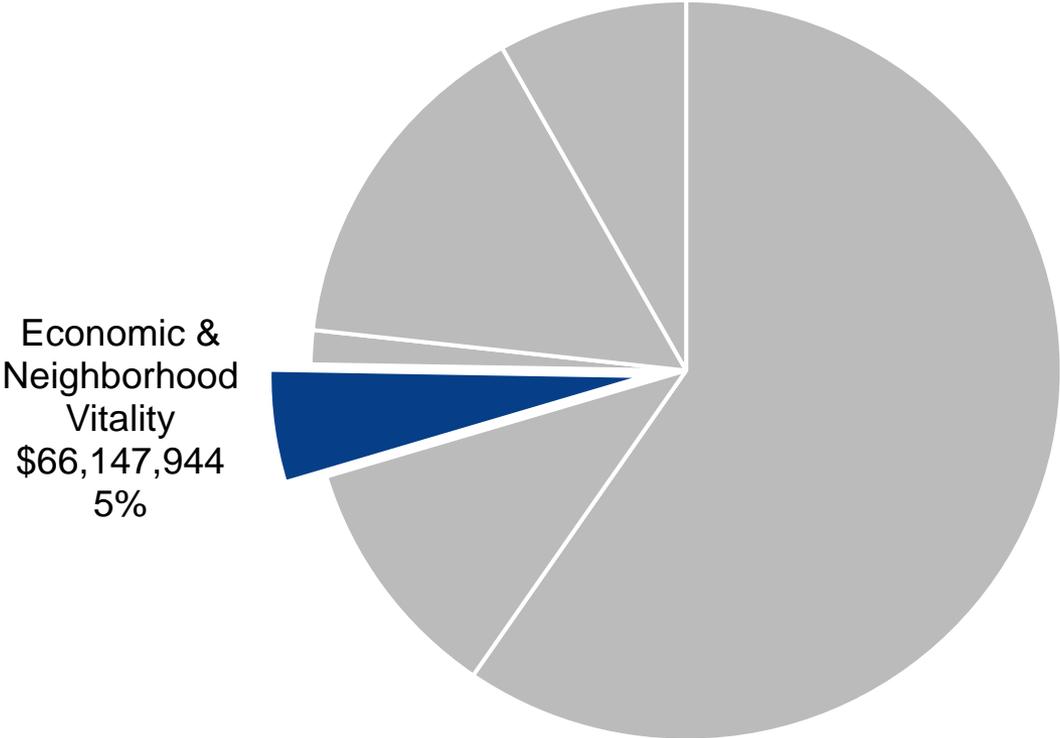


Overview

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



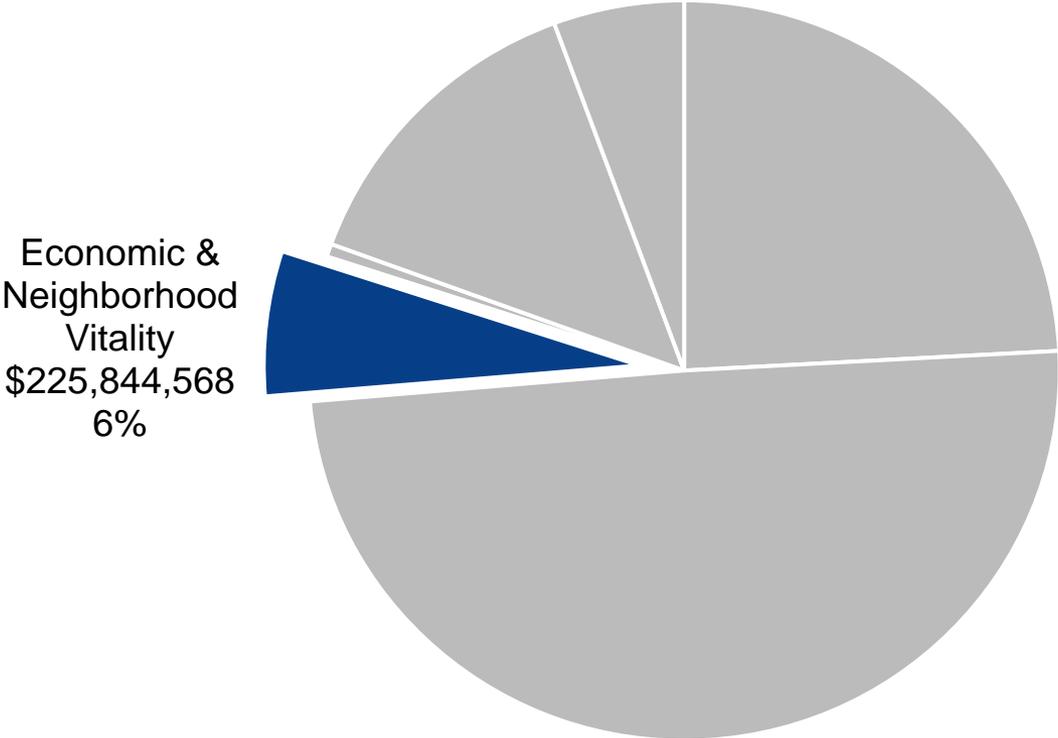
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



Strategic Priority Statement

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities



Organizational Structure

Economic & Neighborhood Vitality

Bullington Truck Terminal &
Thanksgiving Square
(Building Services)

Office of Economic
Development

Tax Increment Financing (TIF)
District Payments

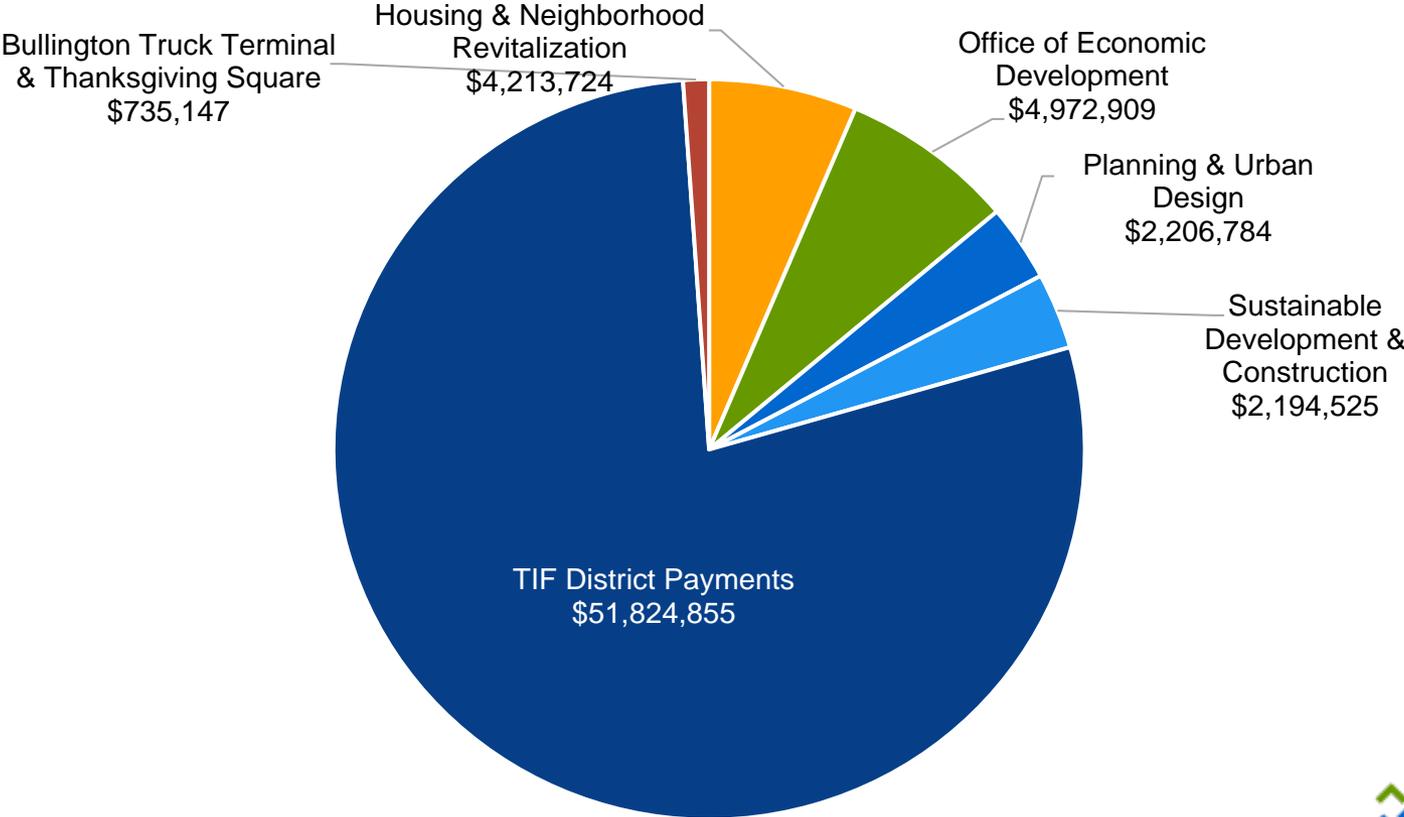
Housing & Neighborhood
Revitalization

Planning & Urban Design

Sustainable Development &
Construction



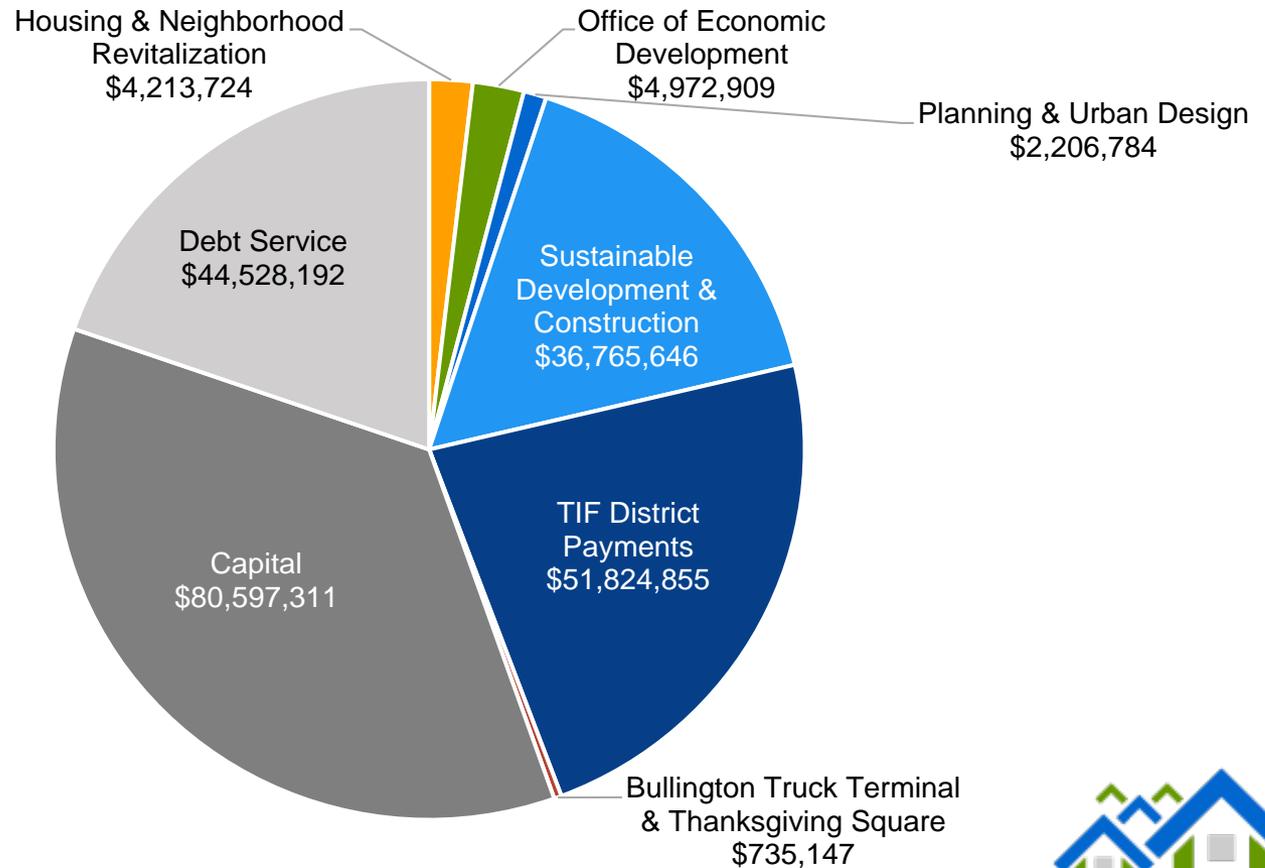
Strategic Priority Budget by Department



General Fund only



Strategic Priority Budget by Department



All Funds

FY 2018-19 Budget Highlights

- Reducing the property tax rate by 1.54¢, making FY 2018-19 the third consecutive year with a tax rate reduction
- Implementing the Comprehensive Housing Policy approved by City Council in May 2018 to create and preserve housing throughout the city
- Targeting \$1M to historically underserved areas at risk of displacement because of changing market conditions, as well as areas in need of intensive environmental enhancements, master planning, and formalized neighborhood organizations

FY 2018-19 Budget Highlights

- Offering an online one-stop shop for residents and businesses to submit construction plans to the City
- Devoting \$100K to conduct a historic resource survey with private partners.
- Developing a comprehensive economic development strategy



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FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Office of Economic Development	Number of jobs created or retained through written commitment*	5,000
Housing & Neighborhood Revitalization	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided*	81
Housing & Neighborhood Revitalization	Total number of new housing units produced (sale and rental combined)*	6,650
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested*	98%

* Denotes new measure



FY 2018-19 Annual Budget: Economic & Neighborhood Vitality

City Council Briefing

August 15, 2018

**Raquel Favela,
Chief of Economic
Development &
Neighborhood Services**



Appendix

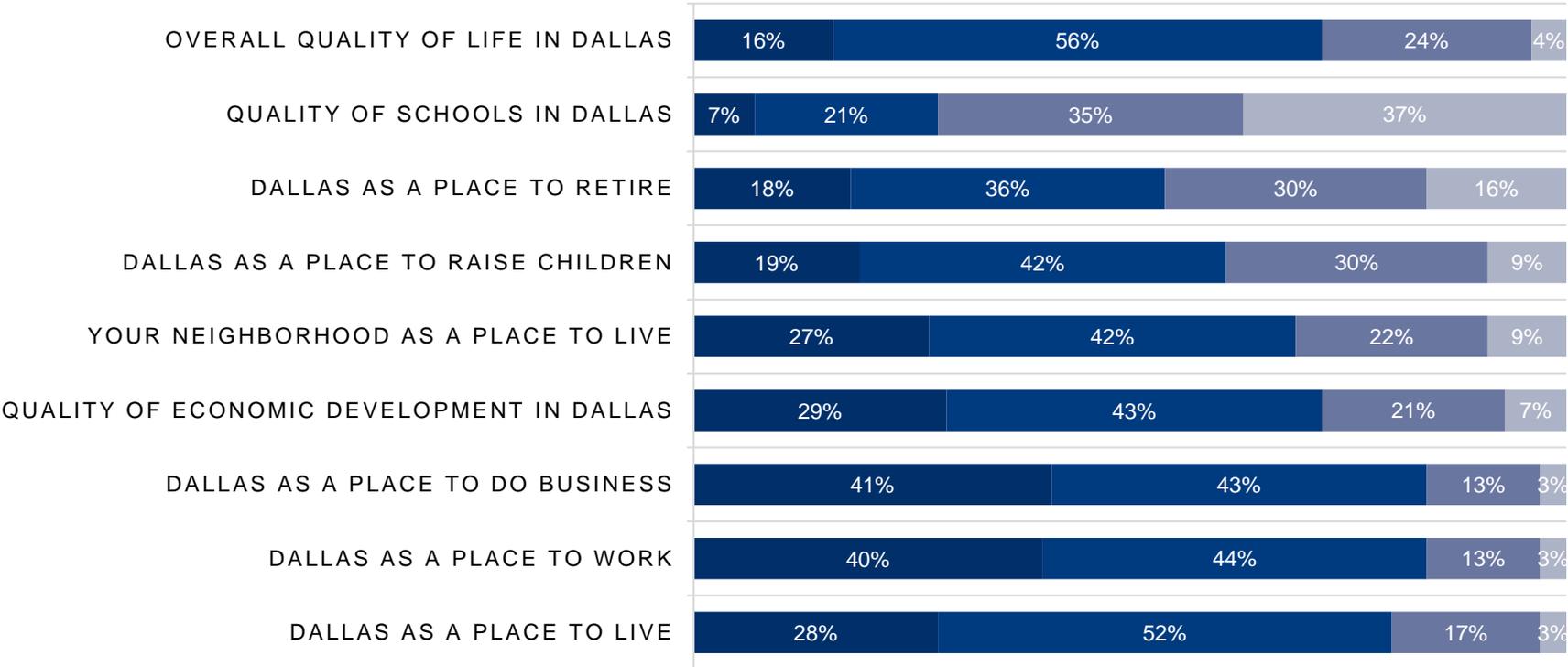
- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments



Community Survey Highlights

QUALITY OF LIFE RATINGS

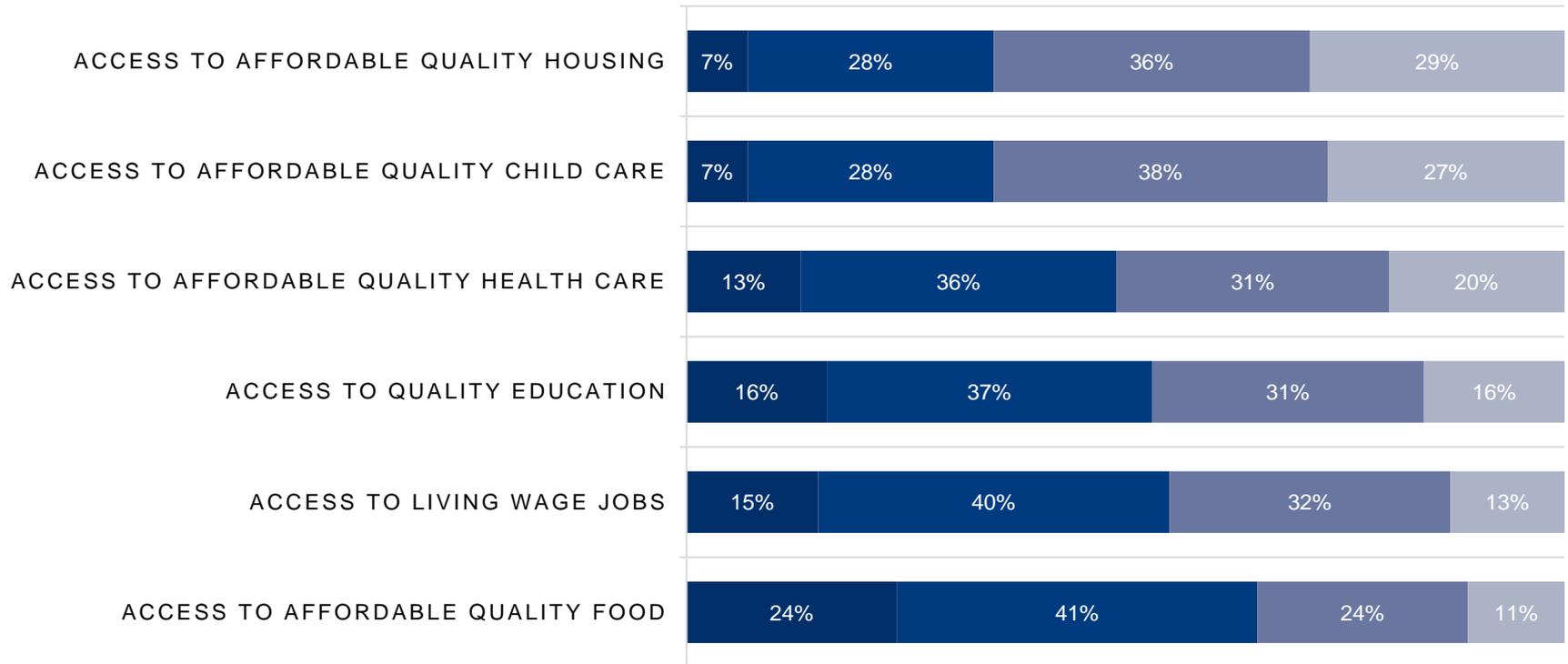
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF ACCESS TO GOODS & SERVICES

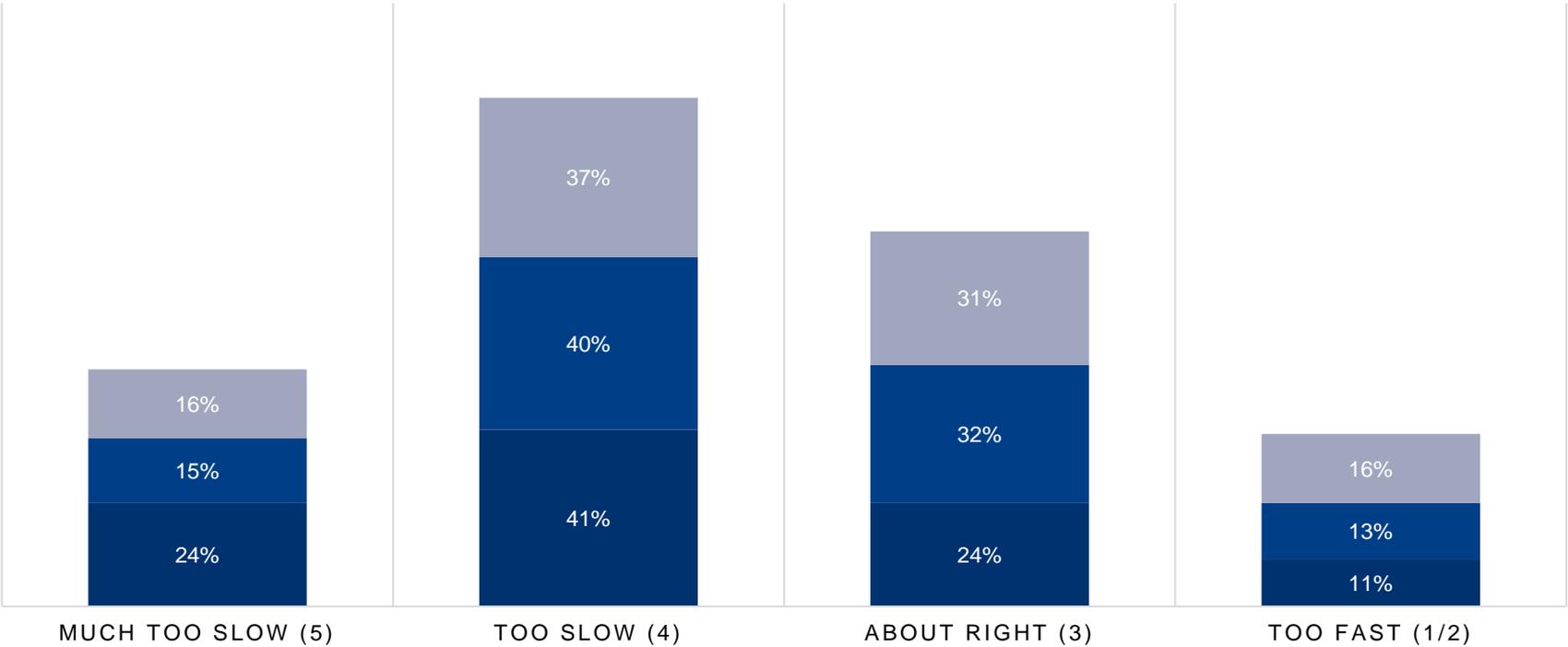
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF THE SPEED OF GROWTH IN DALLAS OVER THE PAST TWO YEARS

■ Job Growth ■ Retail Growth ■ Population Growth



Services by Strategic Priority

Department/Service	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Housing and Neighborhood Revitalization		
Housing Administration	\$2,215,226	\$2,215,226
New Development	\$492,943	\$492,943
Preservation of Existing Housing Stock	\$1,505,555	\$1,505,555
Office of Economic Development		
Area Redevelopment	\$1,069,005	\$1,069,005
Business Development	\$1,261,069	\$1,261,069
Creative Industries	\$403,301	\$403,301
Targeted Development	\$2,239,534	\$2,239,534
Planning and Urban Design		
Neighborhood Vitality	\$1,131,014	\$1,131,014
Planning and Design Studio	\$1,075,770	\$1,075,770
Sustainable Development and Construction		
Authorized Hearings	\$390,174	\$390,174
Construction Plan Review and Permitting	\$15,751,711	\$0
Express Plan Review	\$1,399,319	\$0



Services by Strategic Priority

Department/Service	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Field Inspections of Private Development Construction Sites	\$9,951,018	\$0
GIS Mapping for Private Development	\$980,480	\$0
Historic Preservation	\$988,546	\$988,546
Private Development Records and Archival Library	\$1,127,236	\$0
Private Development Survey	\$595,252	\$0
Real Estate and Relocation	\$815,805	\$815,805
Subdivision Plat Review	\$552,877	\$0
Zoning – Board of Adjustment	\$1,730,870	\$0
Non-Departmental		
Tax Increment Financing District Payments	\$51,824,855	\$51,824,855
Building Services		
Bullington Truck Terminal and Thanksgiving Square	\$735,147	\$735,147
Capital		
Capital Improvement	\$80,597,311	\$0
Debt Service		
Debt Service	\$44,528,192	\$0
Economic and Neighborhood Vitality Total	\$227,078,004	\$66,147,944

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FY 2017-18 Accomplishments

- Economic Development
 - Developed a new incentive application for underwriting Economic Development transactions
 - Secured local filming of Season 3 of USA Network's Queen of the South
 - Facilitated about 378 productions and 2,615 shooting days, resulting in more than \$120M in local production spending
 - Completed construction of public improvements on Chalk Hill Road, serving the expansion of Pinnacle Park, and Cedardale Road, serving the International Inland Port of Dallas

FY 2017-18 Accomplishments

- Facilitated City Council approval of many incentive agreements, including :
 - Redevelopment of Red Bird Mall
 - Nokia's new North American headquarters
 - Renovation of Hillcrest Village Shopping Center
 - Becknell Industrial and Vistaprint Manufacturing Texas new manufacturing facility, creating 625 jobs
 - WWF Operating Company new manufacturing operation, creating 50 jobs
- Dallas Development Fund was awarded its fourth allocation of the New Markets Tax Credit in the amount of \$55M
- Facilitated City Council approval of 21 grants totaling \$476,500 from the South Dallas/Fair Park Opportunity Fund

FY 2017-18 Accomplishments

- Housing and Neighborhood Revitalization
 - City Council adopted a Comprehensive Housing Policy to create and maintain available and affordable housing throughout Dallas
 - 88 homes were repaired and seven clients provided rental assistance through the High-Impact Landlord Initiative (HILI) program
- Together, HNR and ECO produced 582 units

FY 2018-19 Annual Budget: Human & Social Needs

**City Council Briefing
August 15, 2018**

**Nadia Chandler Hardy,
Assistant City Manager**

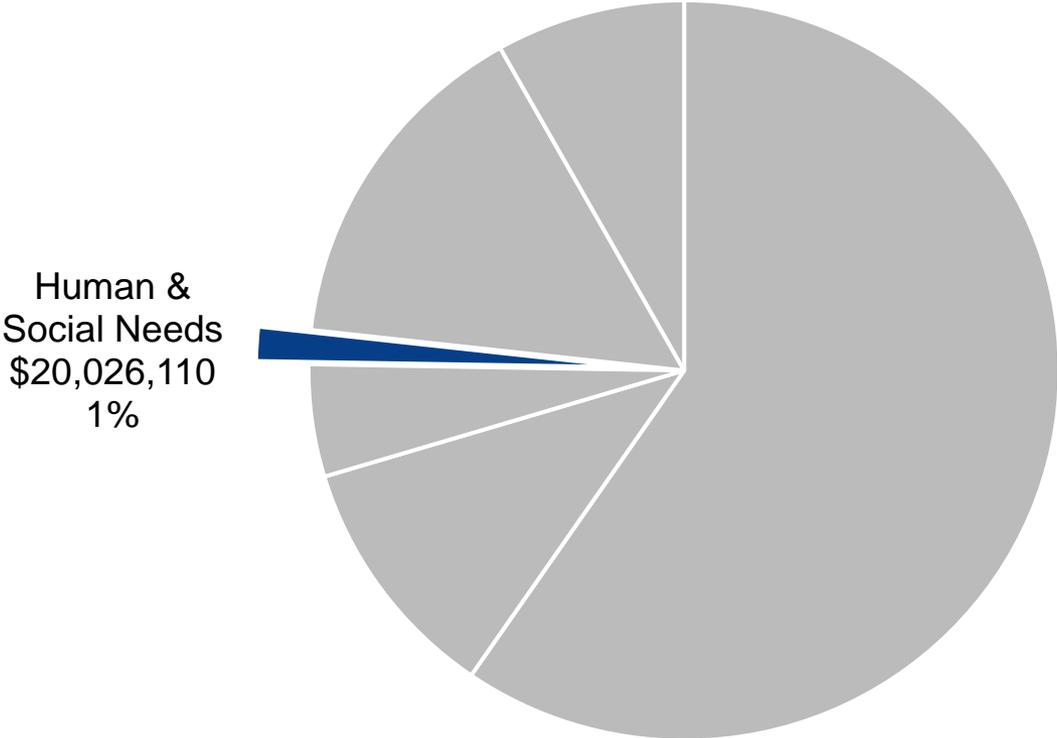


Overview

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

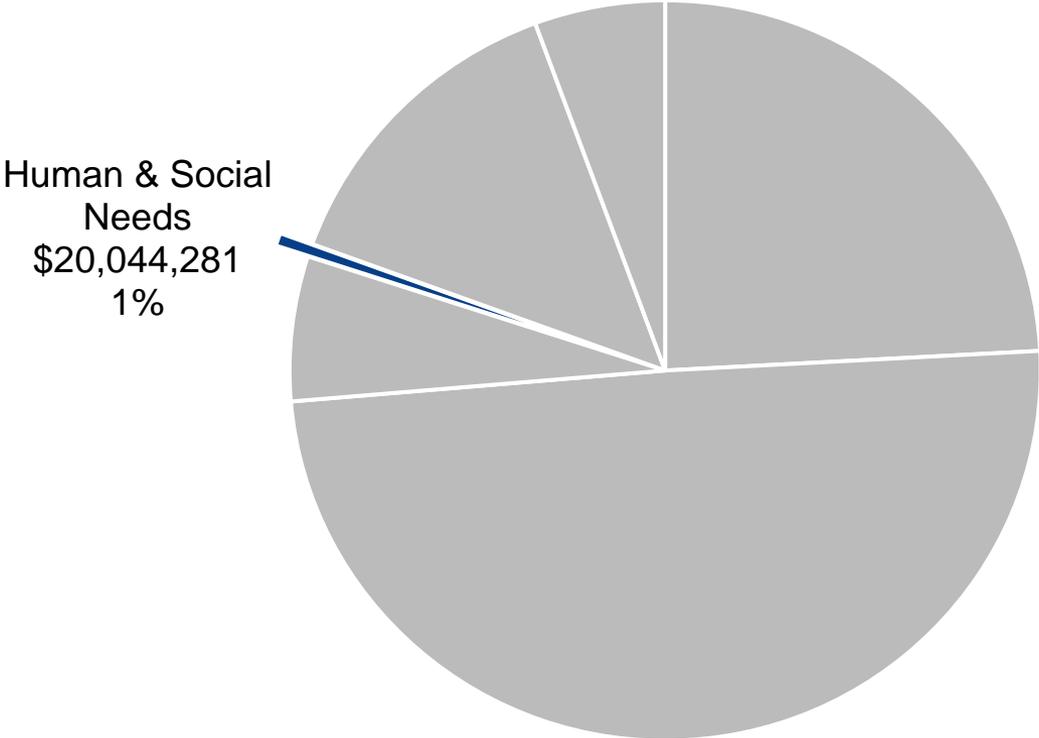


FY 2018-19 Budget by Strategic Priority



General Fund only

FY 2018-19 Budget by Strategic Priority



All Funds

Strategic Priority Statement

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems



Organizational Structure

Human &
Social Needs

City Attorney's
Office

Office of
Community Care

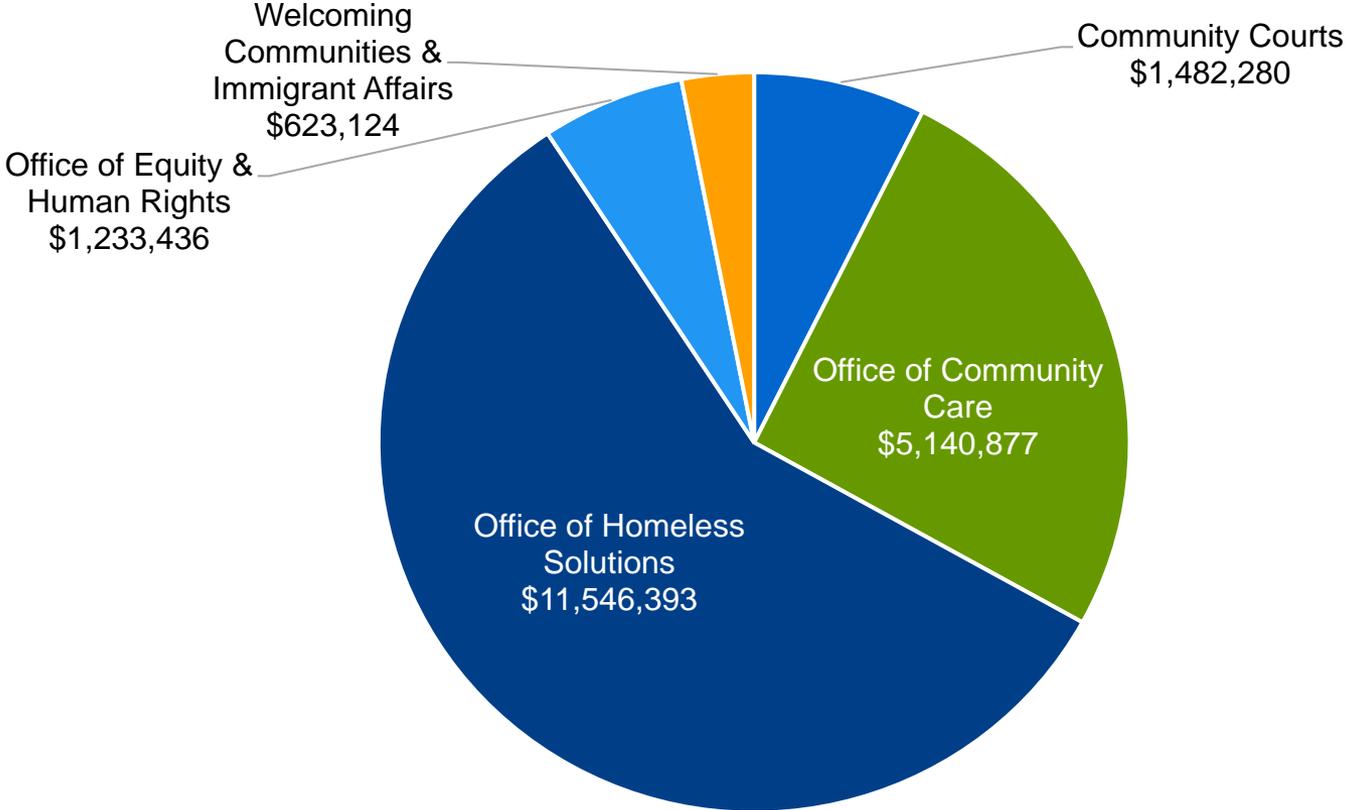
Office of Equity &
Human Rights

Office of
Homeless
Solutions

Welcoming
Communities &
Immigrant Affairs



Strategic Priority Budget by Department



General Fund only



FY 2018-19 Budget Highlights

- Addressing homelessness holistically, including \$2.3M for:
 - Strengthening homeless response systems
 - Providing improved supportive housing for chronically homeless seniors
 - Leveraging “shovel-ready” affordable housing projects
 - Funding a master leasing program
 - Developing a landlord incentive program
- Increasing funding for the End Panhandling Now initiative to \$415K and continuing public education on ways to effectively assist those in need

FY 2018-19 Budget Highlights

- Committing \$175K to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants
- Creating an Office of Equity and Human Rights to promote equity as one of the City's core values and focus on fair housing
- Increasing funding by \$235K for the “Fresh Start” re-entry program to support the transition of formerly incarcerated individuals into the community



FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Office of Community Care	Number of seniors served	4,500
Office of Homeless Solutions	Number of days to resolve a homeless encampment site from date of service request to resolution	21
Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months*	85%

* Denotes new measure



FY 2018-19 Annual Budget: Human & Social Needs

**City Council Briefing
August 15, 2018**

**Nadia Chandler Hardy,
Assistant City Manager**



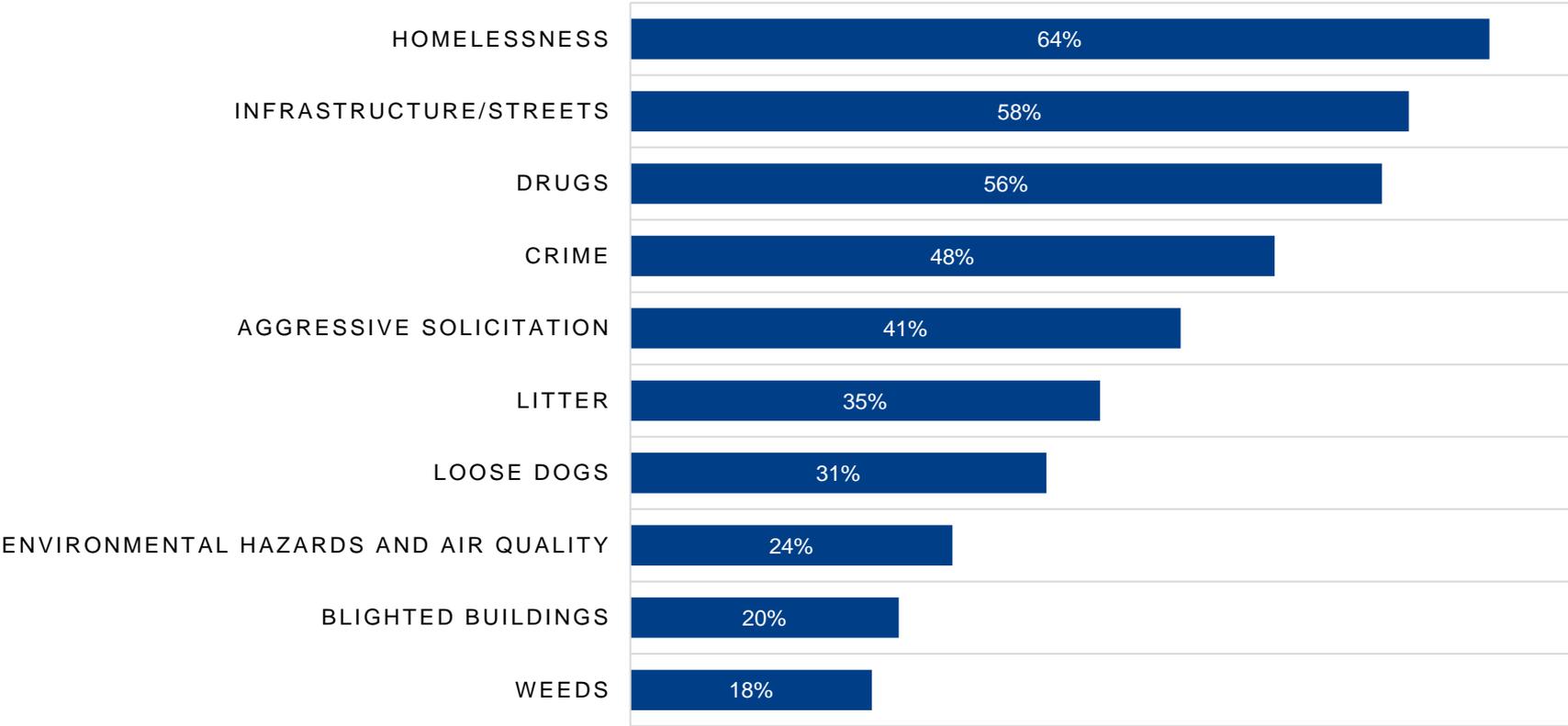
Appendix

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



Community Survey Highlights

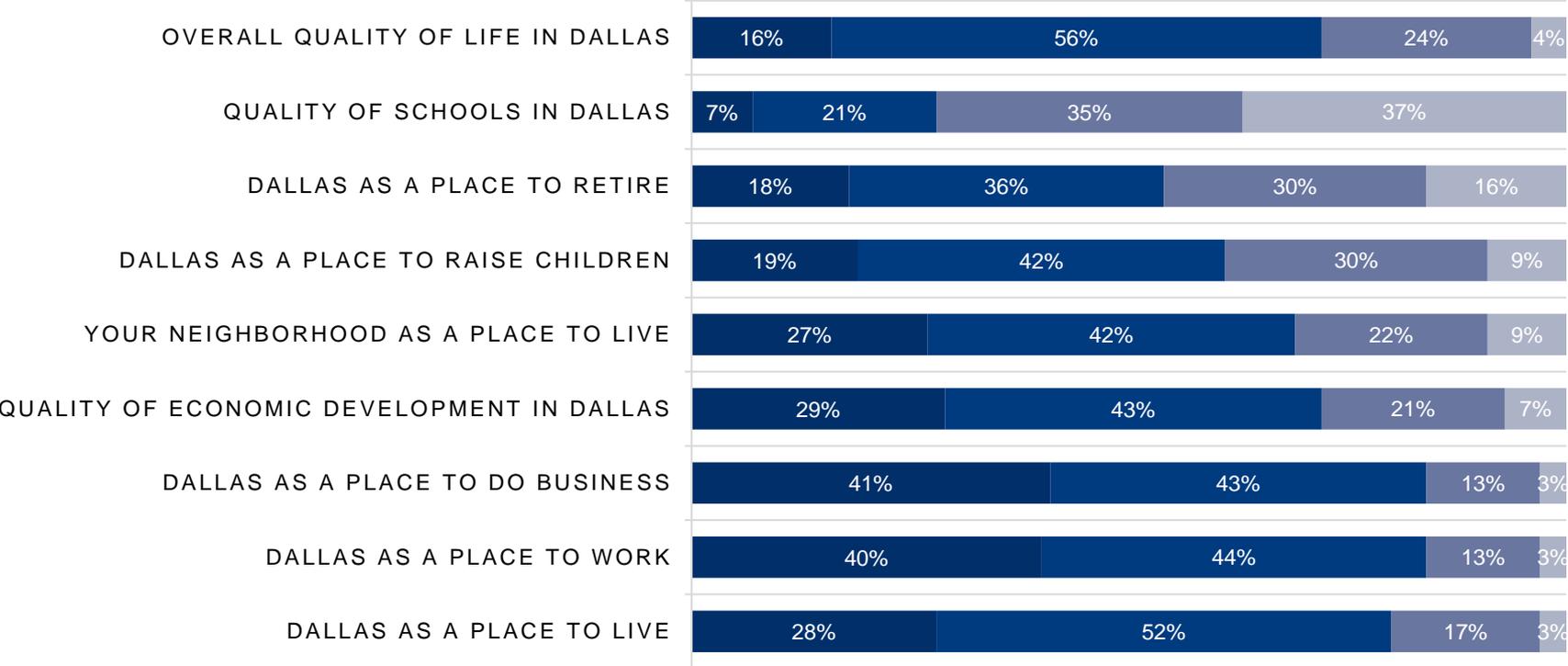
PERCEPTIONS OF PROBLEMS IN THE CITY



Community Survey Highlights

QUALITY OF LIFE RATINGS

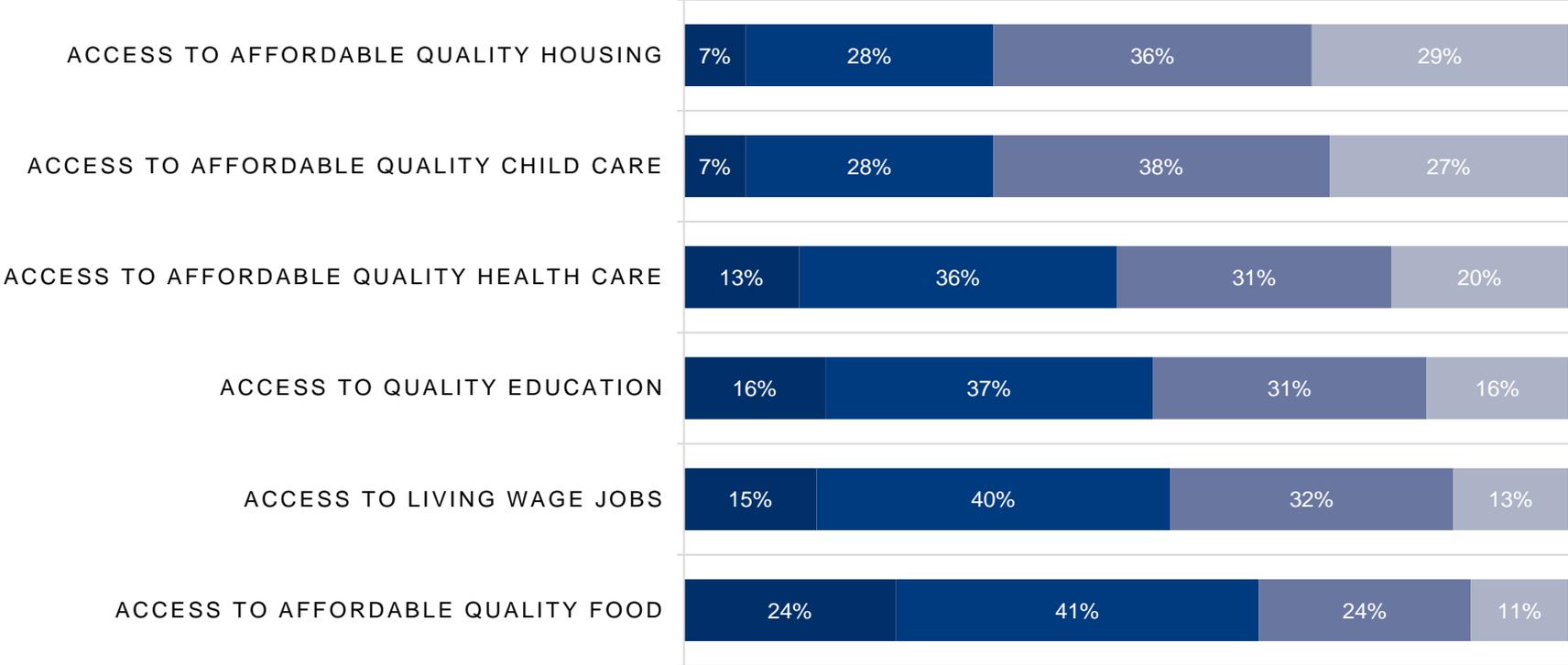
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF ACCESS TO GOODS & SERVICES

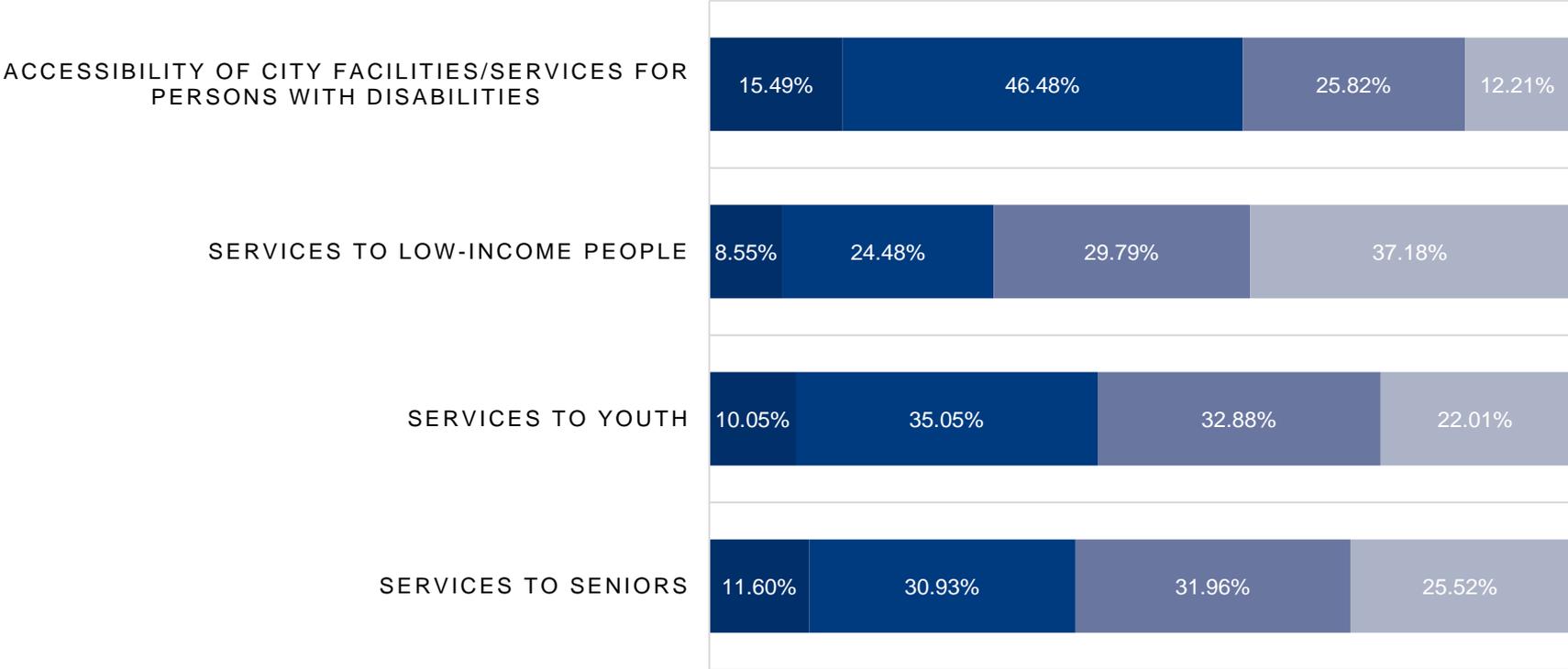
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF CITY SERVICES

■ 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		
Community Courts	\$1,482,280	\$1,482,280
Management Services		
Community Care	\$5,140,877	\$5,140,877
Homeless Solutions	\$11,546,393	\$11,546,393
Equity and Human Rights	\$1,233,436	\$1,233,436
Welcoming Communities and Immigrant Affairs	\$623,124	\$623,124
Debt Service		
Debt Service	\$18,172	\$0
Human and Social Needs Total	\$20,044,281	\$20,026,110



FY 2017-18 Accomplishments

- Welcoming Communities and Immigrant Affairs
 - Conducted 280 community engagements, reaching an estimated 16,433 Dallas residents
 - Established the #MyDallas Citizenship Campaign, involving hundreds of Dallas residents and helping hundreds of immigrants to become U.S. citizens
- Office of Homeless Solutions
 - Increased Homeless Management Information System (HMIS) participation from 30% to 66%, meeting HUD minimum requirements
 - Addressed 86% of encampment service requests within 30 days
 - 766 households received supportive housing



FY 2017-18 Accomplishments

- Office of Community Care
 - 74 formerly homeless individuals and families received case management support and maintained stable housing through the Fresh Start program
- Community Courts & Community Prosecution
 - Helped 523 individuals with job placement and training, housing, basic life skills, substance abuse and mental health treatment, ELL/GED, and coding classes
 - Assisted 12 veterans through the recently reopened Veteran's Treatment Court

FY 2018-19 Annual Budget: Quality of Life

**City Council Briefing
August 15, 2018**

**Joey Zapata,
Assistant City Manager**

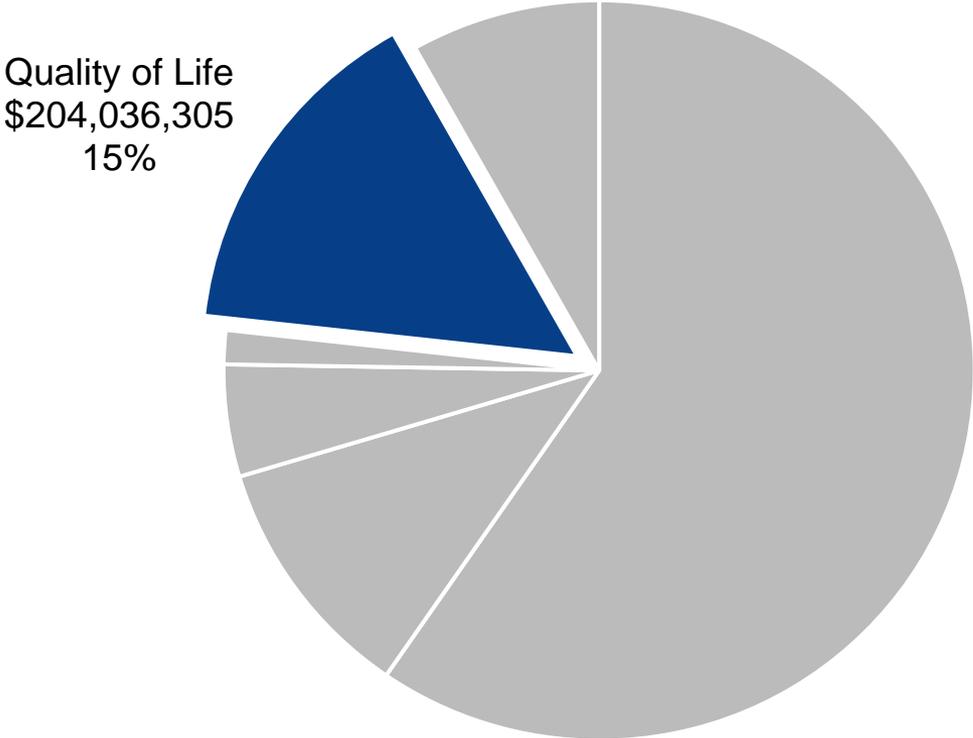


Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures
- FY 2019-20 Planned Activities



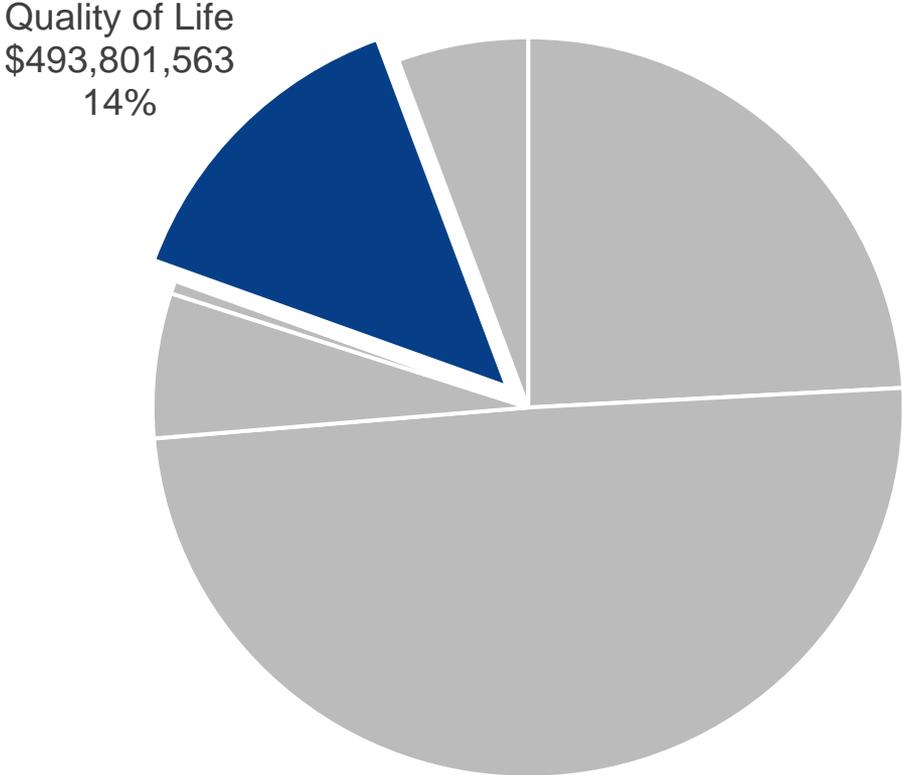
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



Strategic Priority Statement

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents



Organizational Structure

Quality of Life

City Attorney's Office

Convention & Event Services

Dallas Animal Services

Environmental Quality & Sustainability (MGT)

Park & Recreation

Code Compliance

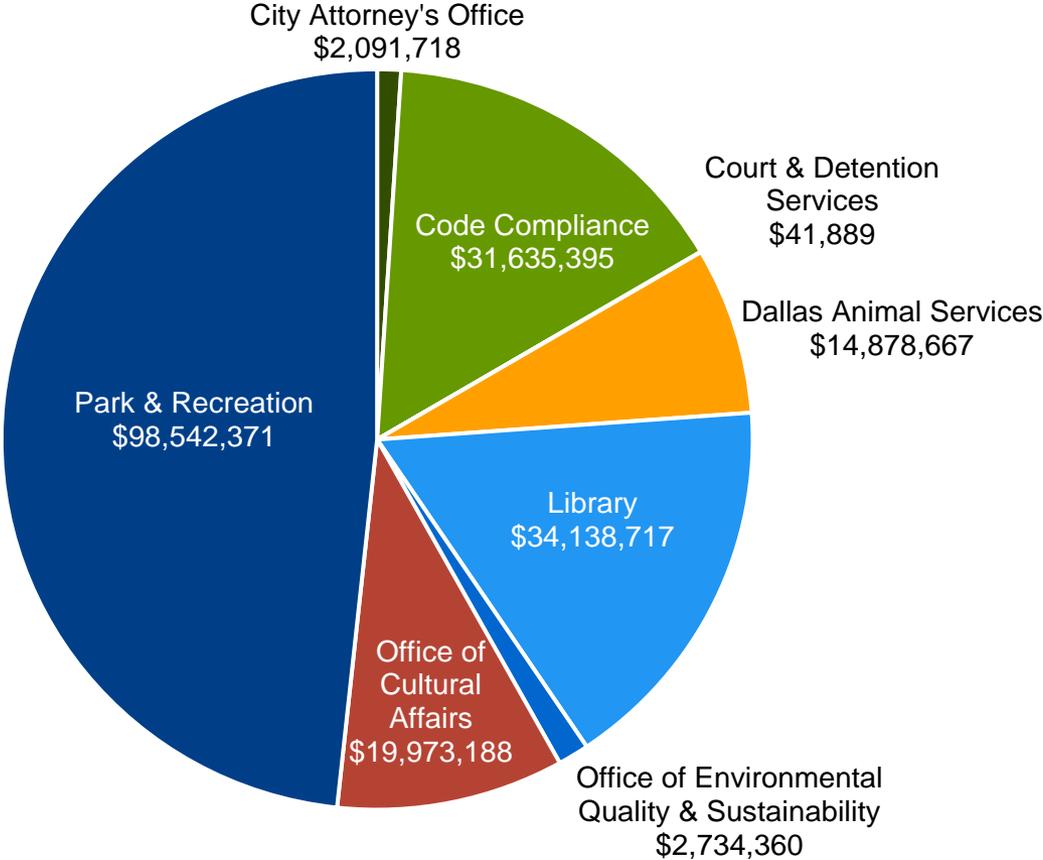
Court & Detention Services

Dallas Public Library

Office of Cultural Affairs

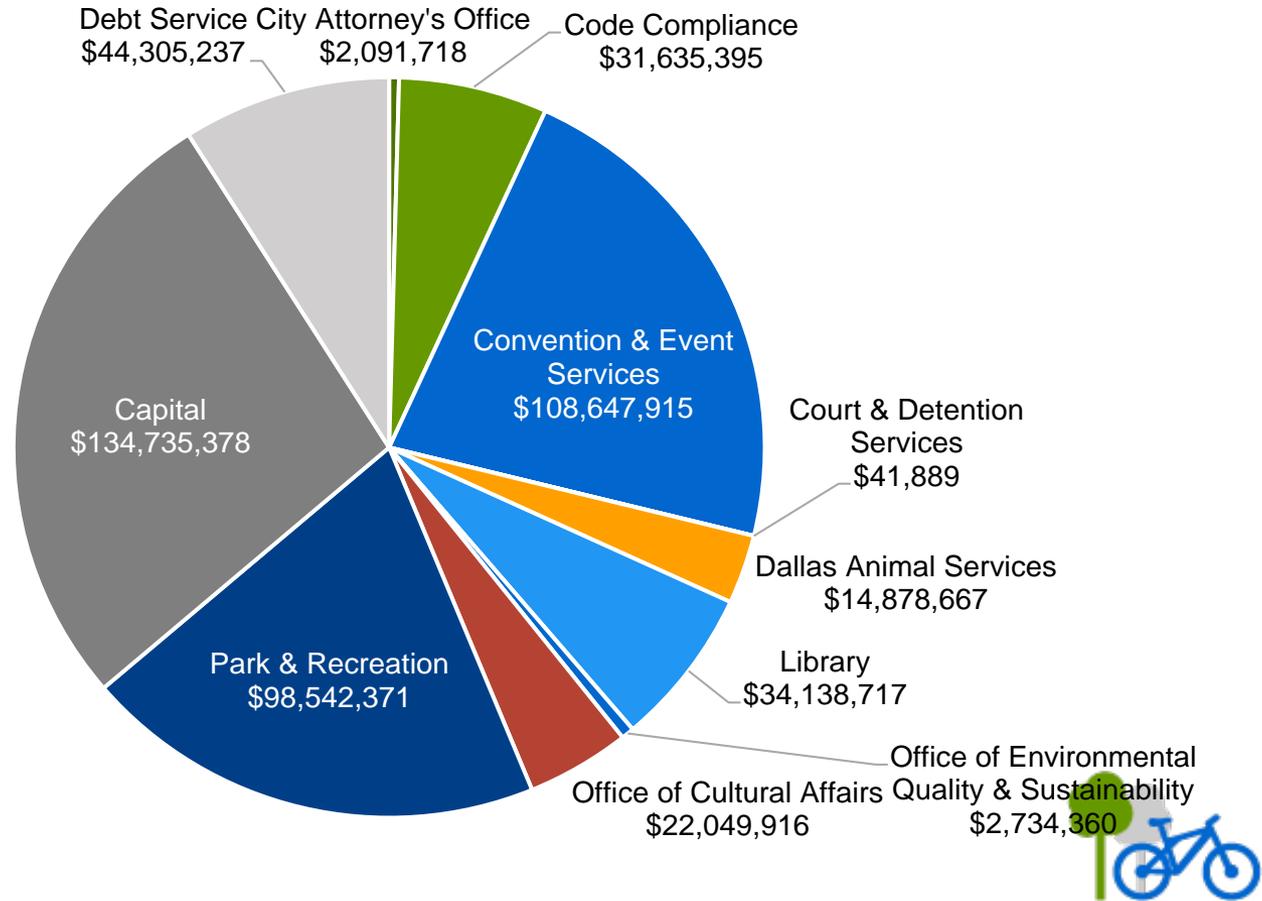


Strategic Priority Budget by Department



General Fund only

Strategic Priority Budget by Department



All Funds

FY 2018-19 Budget Highlights

- Allocating \$410K to mobilize a team in Dallas Animal Services dedicated to dealing with aggressive and dangerous animals
- Adding \$650K for seven Neighborhood Code Representatives, further improving outreach efforts and providing more liaisons to address community issues
- Transitioning Fair Park's daily operation from City management to Fair Park First to expand fundraising opportunities, improve operations, and make capital improvements



FY 2018-19 Budget Highlights

- Expediting the opening of six spraygrounds and partnering with school districts to bring more residents within a 10-minute walking distance (about ½ a mile) of green spaces and parks
- Investing \$2M in Radio Frequency Identification (RFID) throughout our library system to improve security and better manage our materials and assets
- Completing the Dallas Cultural Plan



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FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000
Code Compliance	Percentage of 311 Code service requests responded to within estimated response time	96%
Code Compliance	Percentage of food establishments inspected timely*	95%
Dallas Animal Services	Live release rate	81%
Dallas Animal Services	Percentage increase in field impoundments over prior fiscal year	18%
Dallas Public Library	Number of library visits in person, online, and for programs	7,420,000
Dallas Public Library	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)*	25,000
Office of Cultural Affairs	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)*	50%
Park and Recreation	Percentage of residents within ½ mile of a park	63%

* Denotes new measure

FY 2019-20 Planned Activities

- Continuing library efficiencies through RFID implementation
- Providing full-year funding for two new libraries
- Expanding overnight field coverage to respond to calls about loose animals
- Providing funding for Fair Park management contract fee



FY 2018-19 Annual Budget: Quality of Life

**City Council Briefing
August 15, 2018**

**Joey Zapata,
Assistant City Manager**



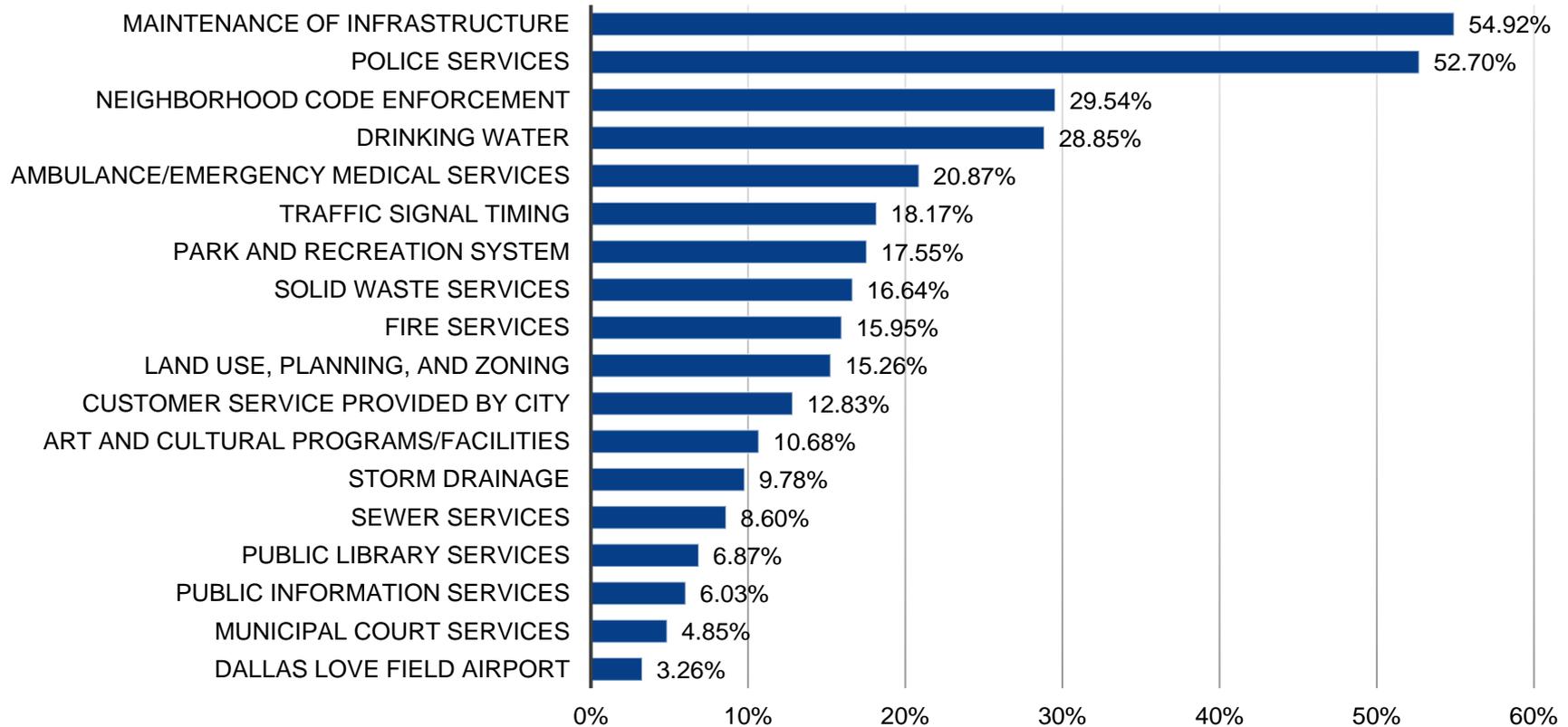
Appendix

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



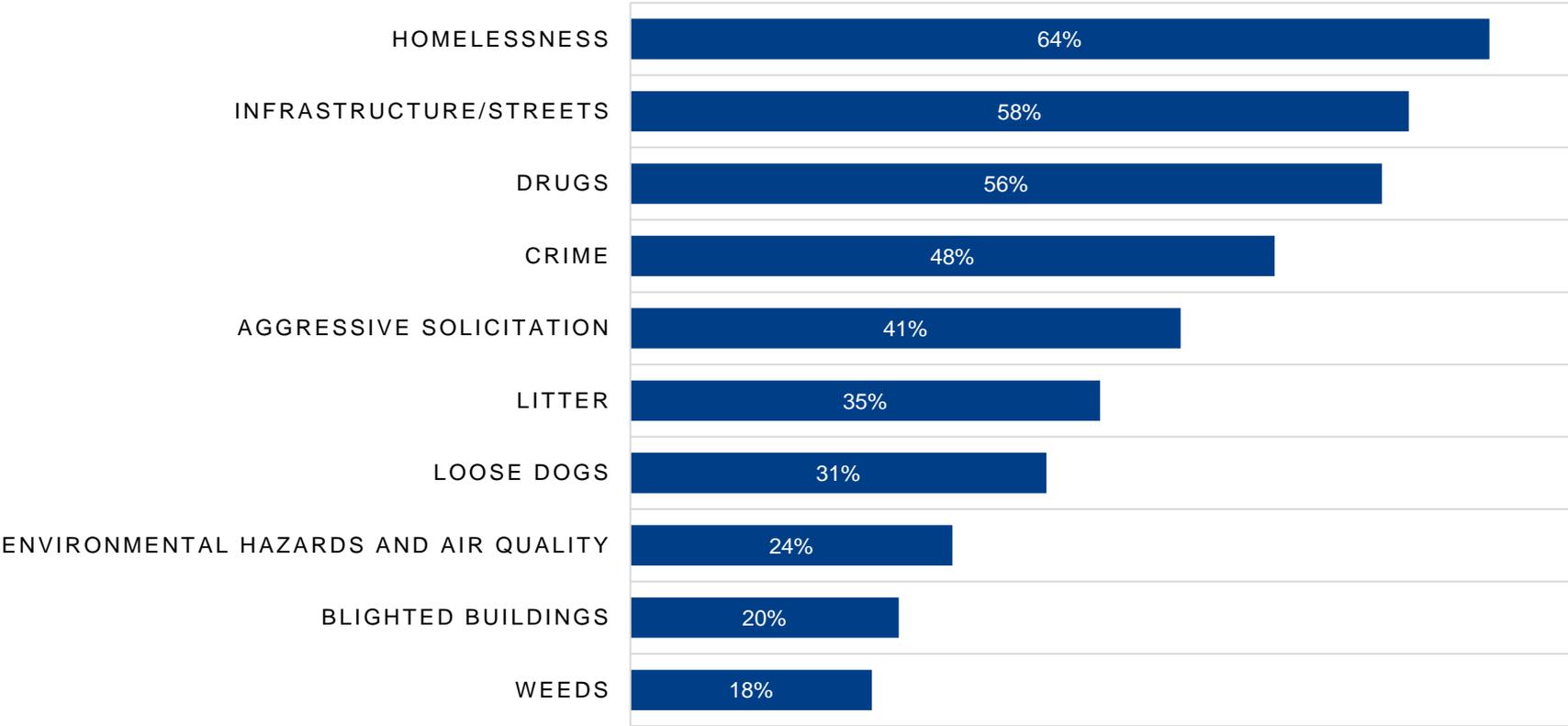
Community Survey Highlights

MAJOR SERVICE PRIORITIES



Community Survey Highlights (cont.)

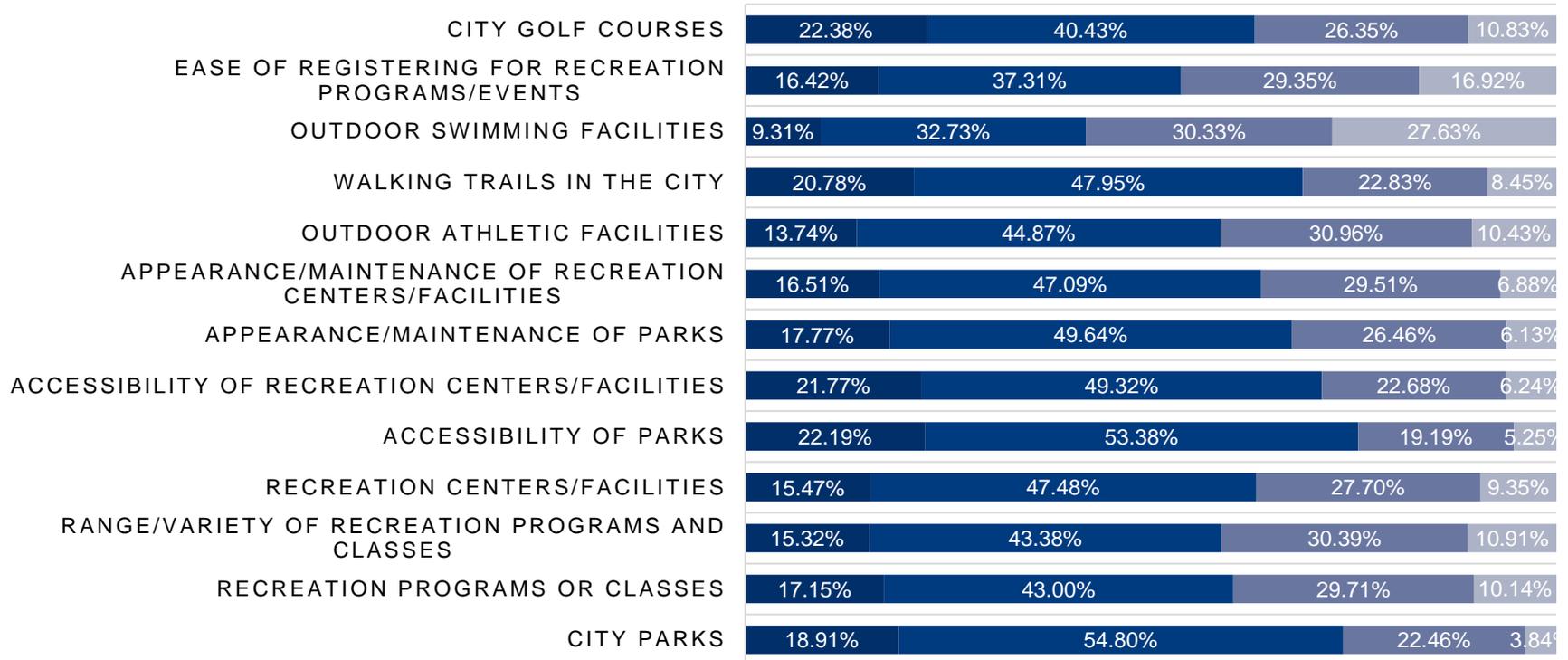
PERCEPTIONS OF PROBLEMS IN THE CITY



Community Survey Highlights (cont.)

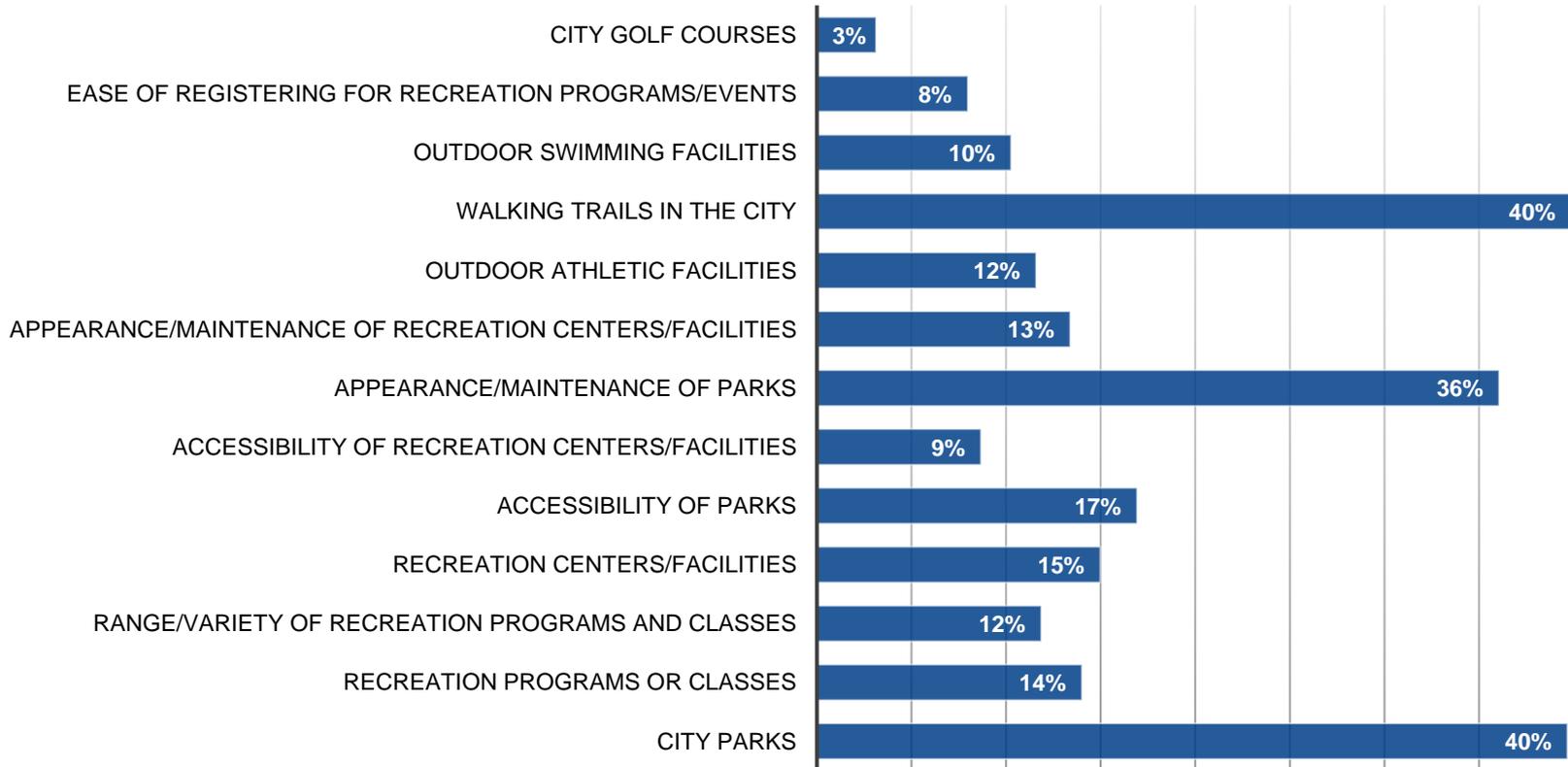
PARKS & RECREATION SATISFACTION RATINGS

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



Community Survey Highlights (cont.)

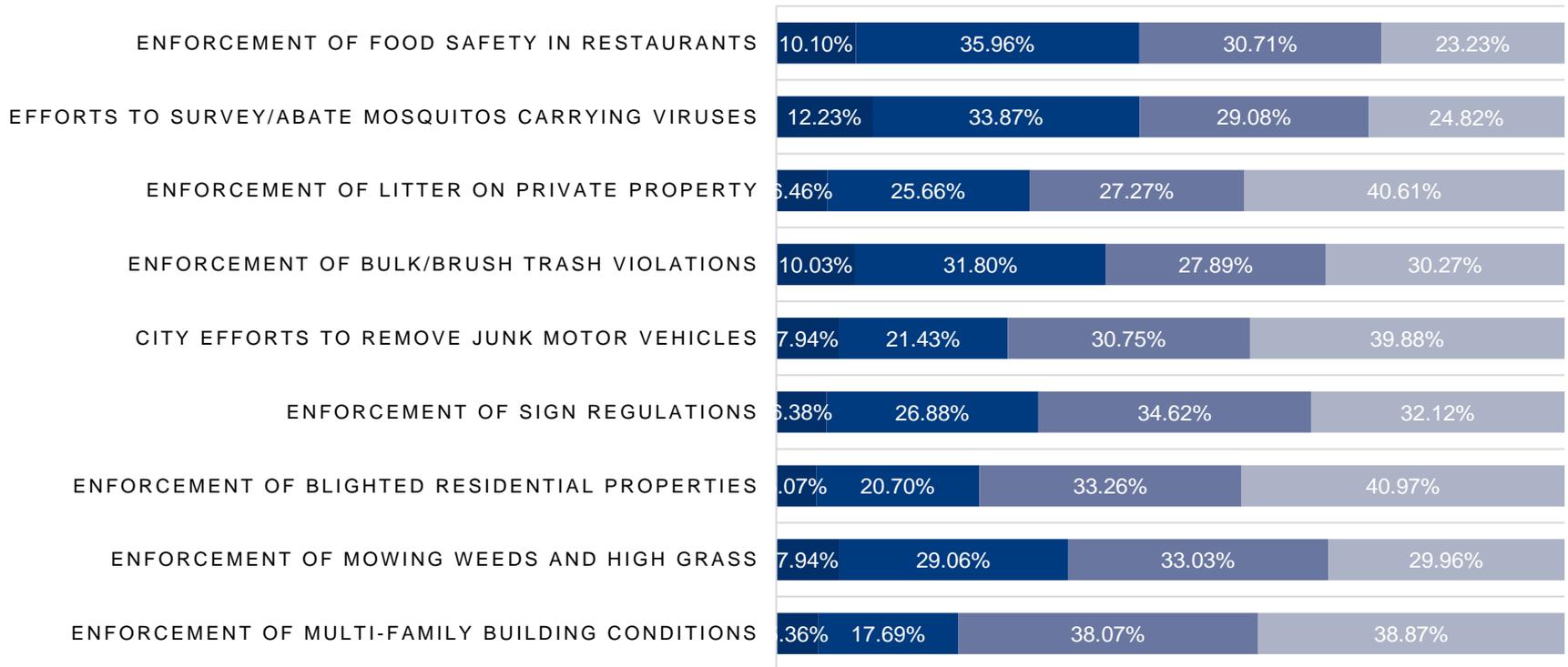
PARKS & RECREATION PRIORITIES



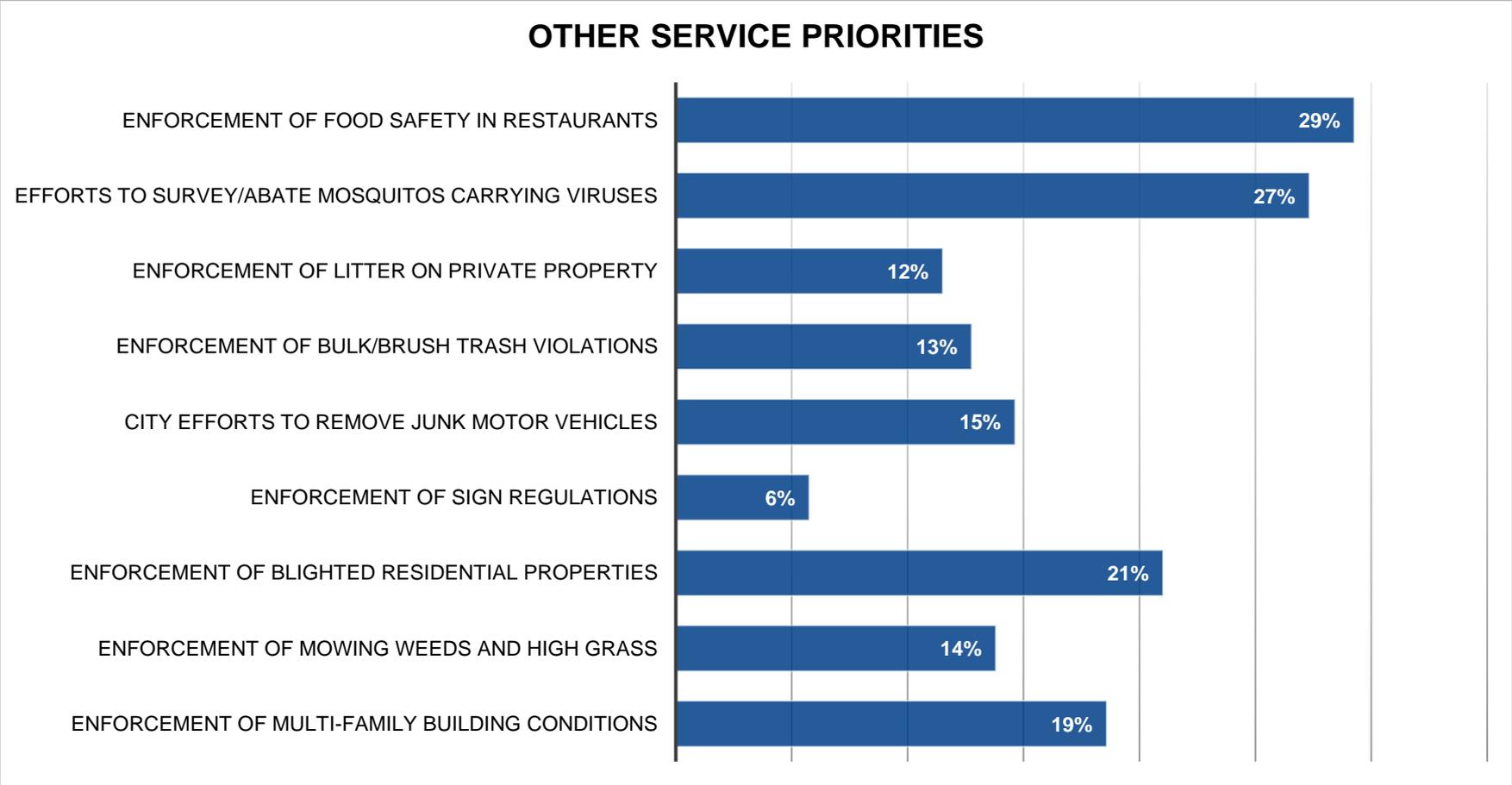
Community Survey Highlights (cont.)

CODE ENFORCEMENT SATISFACTION RATINGS

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



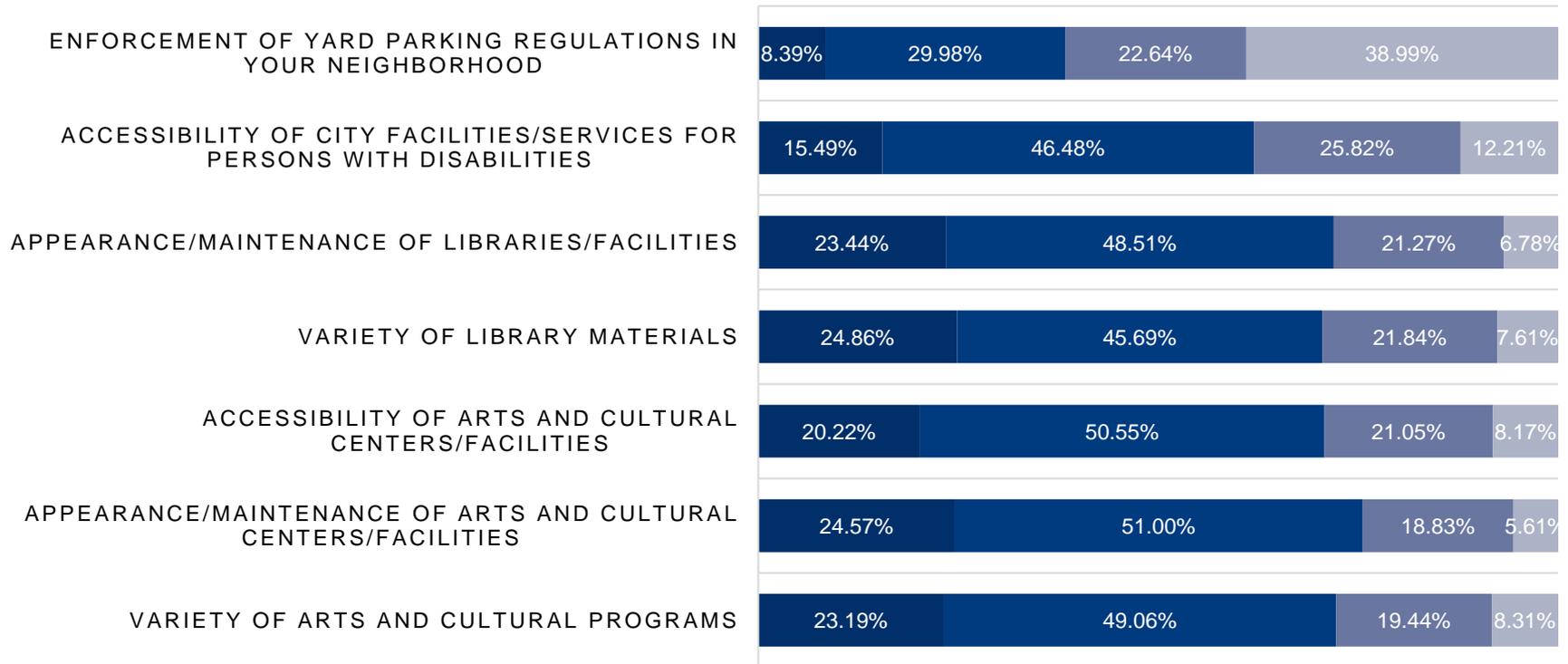
Community Survey Highlights (cont.)



Community Survey Highlights (cont.)

OTHER CITY SERVICES SATISFACTION 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		
Community Prosecution	\$2,006,336	\$2,006,336
Environmental Enforcement, Compliance, and Support (Legal Service)	\$85,382	\$85,382
Code Compliance Services		
Consumer Health	\$3,157,211	\$3,157,211
Neighborhood Code Compliance Services	\$21,855,758	\$21,855,758
Neighborhood Nuisance Abatement	\$6,622,426	\$6,622,426
Convention And Event Services		
Convention Center Debt Service Payment	\$23,484,663	\$0
Dallas Convention Center	\$83,490,026	\$0
Office of Special Events	\$893,476	\$0
Union Station	\$779,750	\$0
Court and Detention Services		
Illegal Dump Team – Criminal Investigations and Arrests	\$41,889	\$41,889
Dallas Animal Services		
Dallas Animal Services	\$14,878,667	\$14,878,667



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Library		
Library Materials – Collection Management	\$6,513,806	\$6,513,806
Library Operations – Public Service	\$26,442,249	\$26,442,249
Literacy Initiatives, Education – Community Engagement	\$1,182,662	\$1,182,662
Management Services		
Environmental Quality and Sustainability	\$2,734,360	\$2,734,360
Office Of Cultural Affairs		
City-Owned Cultural Venues	\$14,101,429	\$14,101,429
Cultural Services Contracts	\$5,542,716	\$5,542,716
Public Art for Dallas	\$329,043	\$329,043
WRR Municipal Radio Classical Music	\$2,076,728	\$0
Park and Recreation		
Aquatic Services	\$5,165,401	\$5,165,401
Golf and Tennis Centers	\$5,426,013	\$5,426,013
Leisure Venue Management	\$18,223,290	\$18,223,290
Operation – Maintenance of Fair Park	\$14,748,254	\$14,748,254
Park Land Maintained	\$30,874,690	\$30,874,690

Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Planning, Design, Construction – EMS and Environmental Compliance	\$1,880,921	\$1,880,921
Recreation Services	\$22,223,802	\$22,223,802
Capital		
Capital Improvement	\$134,735,378	\$0
Debt Service		
Debt Service	\$44,305,237	\$0
Quality of Life Total	\$493,801,563	\$204,036,305



FY 2017-18 Accomplishments

- Dallas Animal Services
 - Exceeded both Dallas 365 performance targets:
 - Loose dog intake up 17% vs. goal of 14%
 - Live release rate at 80% vs. goal of 75%
- Code Compliance
 - 47.4% of code violation cases referred to the Intensive Case Resolution team were brought into compliance
 - Conducted 13,187 single family rental inspections (initial and re-inspections)



FY 2017-18 Accomplishments

- Park and Recreation
 - Developed new park land dedication ordinance
- Dallas Public Library
 - Increased number of GED graduates 15% over prior year
 - Fully implemented English Language Learning (ELL) classes at 28 library locations with current enrollment at 56.5% over prior year



FY 2017-18 Accomplishments

- Office of Cultural Affairs

- Invested in the delivery of more than 35,000 artistic experiences across Dallas, with an attendance of approximately 5M at OCA supported cultural events
- Dallas Cultural Plan is substantially completed with input from more than 7,500 Dallas residents
- Renamed Moody Performance Hall in recognition of a new \$10M endowment, the Moody Fund for the Arts, to support dynamic small arts organizations (<\$1M budget)
 - Moody Foundation fully funded the MFA early, increasing grants for the first round of funding to 36 small arts groups

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

**City Council Briefing
August 15, 2018**

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



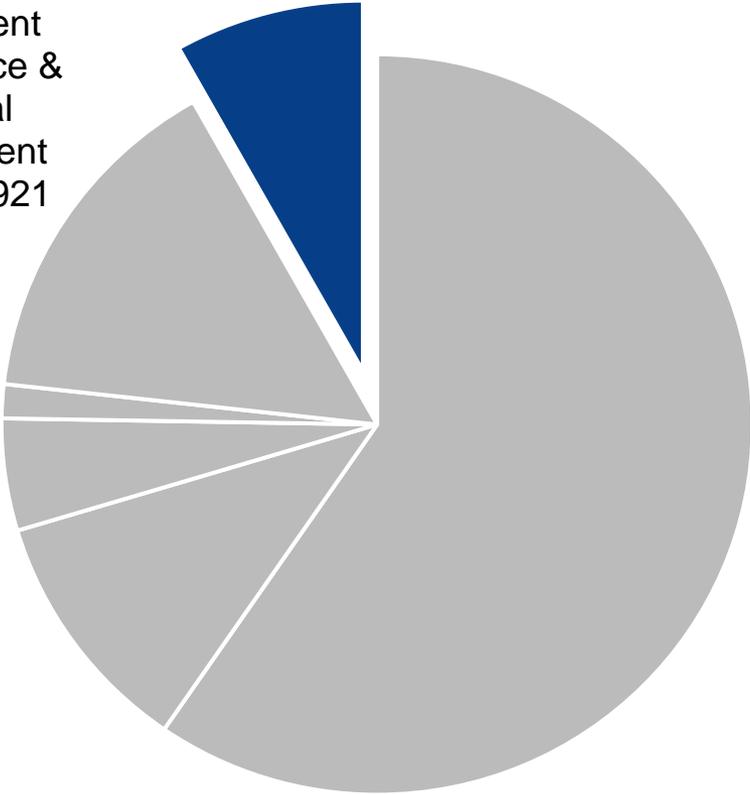
Overview

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- Dallas 365 Measures



FY 2018-19 Budget by Strategic Priority

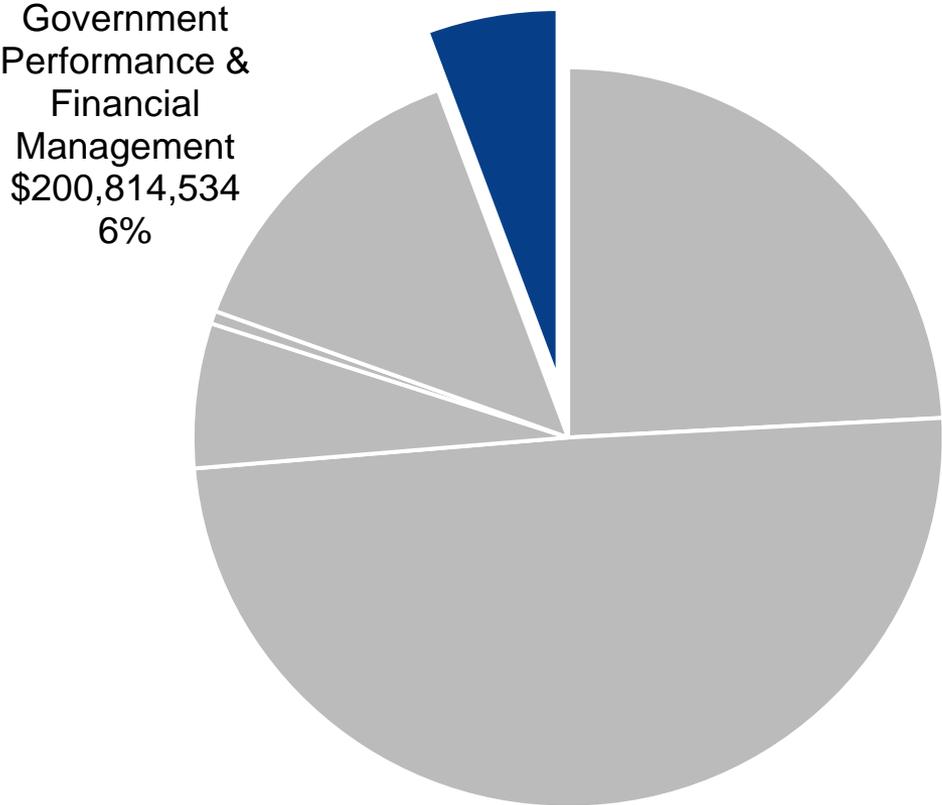
Government
Performance &
Financial
Management
\$110,125,921
8%



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

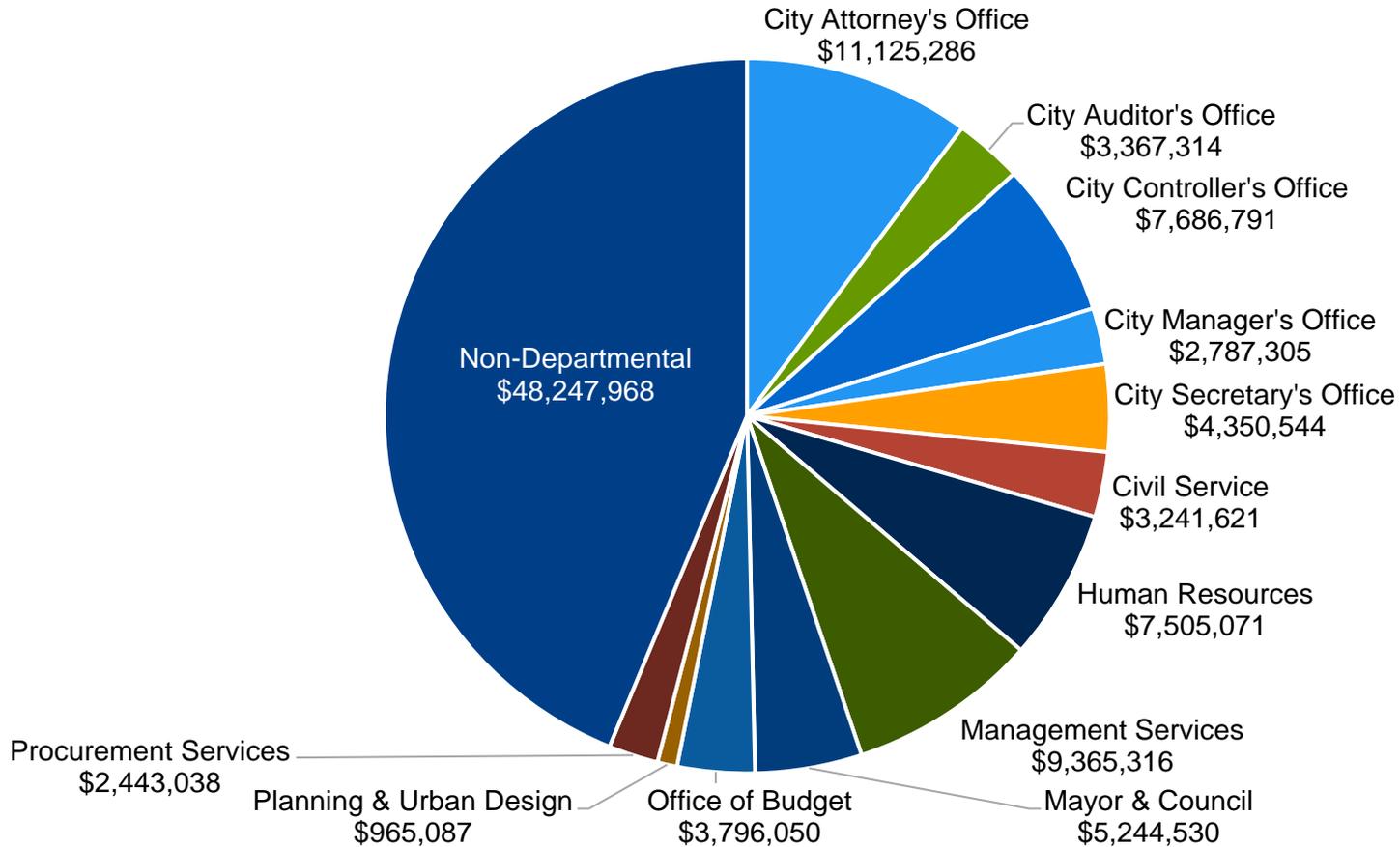


Organizational Structure

Government Performance & Financial Management



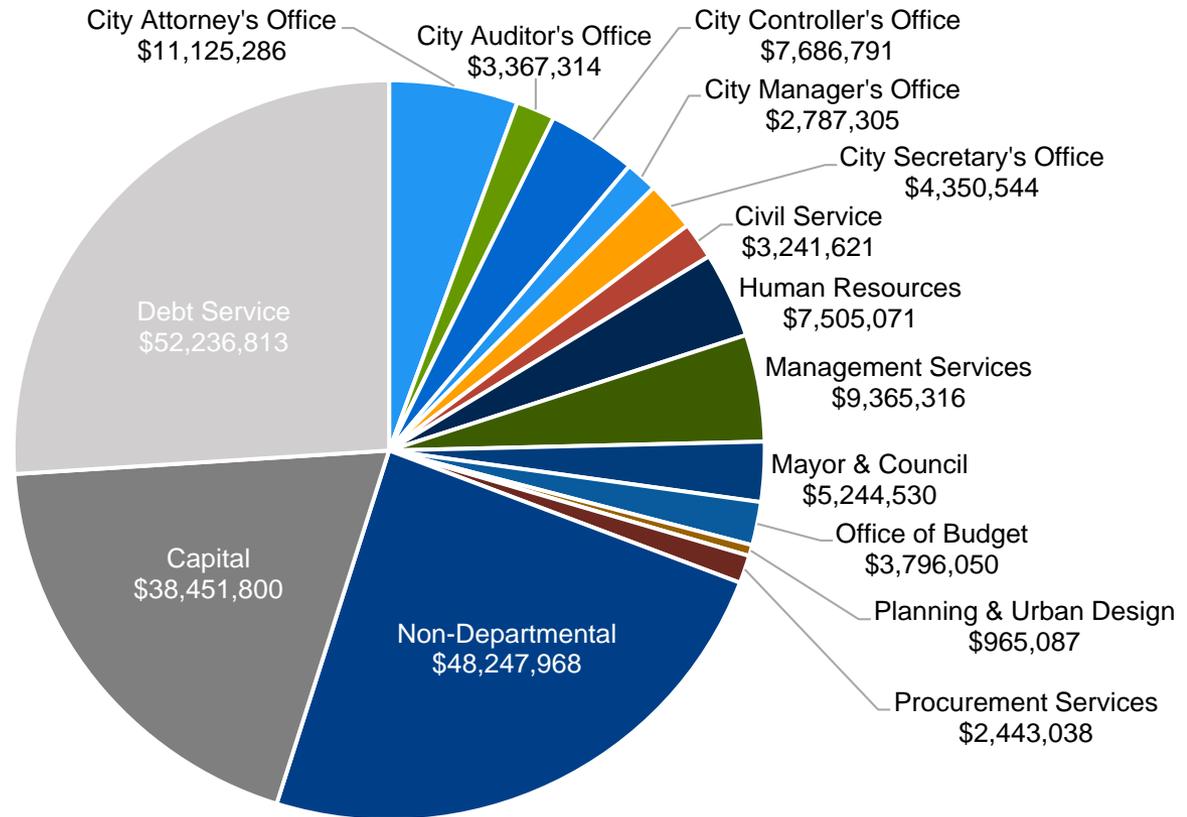
Strategic Priority Budget by Department



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



10



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



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

**City Council Briefing
August 15, 2018**

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



Appendix

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



Community Survey Highlights

RATING OF CUSTOMER SERVICE PROVIDED BY CITY EMPLOYEES

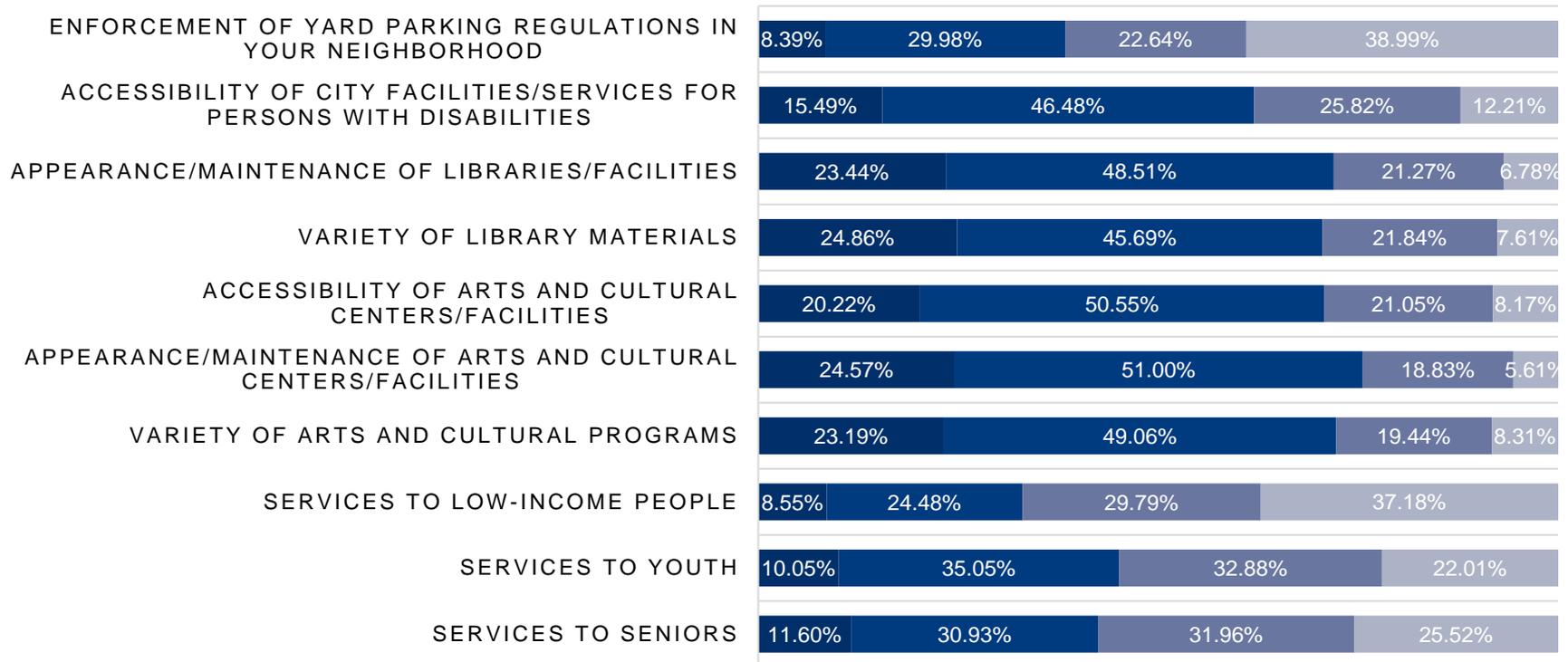
■ Courtesy ■ Knowledge ■ Overall ■ Responsiveness



Community Survey Highlights (cont.)

OTHER CITY SERVICES SATISFACTION RATINGS

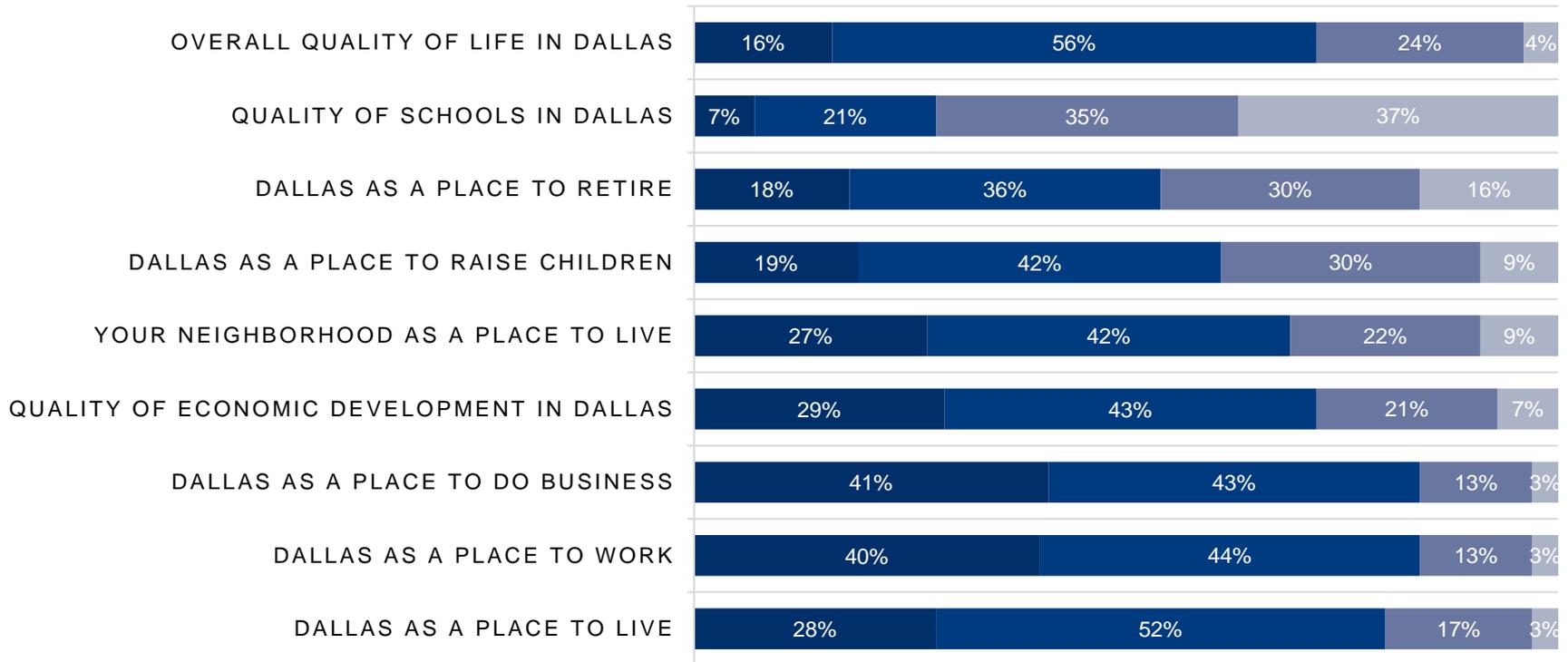
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



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

