

CITY ATTORNEY’S OFFICE

MISSION

The City Attorney’s Office mission is to provide the highest quality legal services to the Dallas City Council, City employees, and boards and commissions in the most ethical, timely, efficient, and cost-effective manner.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the City Attorney’s Office supports the department’s efforts to showcase the City of Dallas as a world class destination by focusing on initiatives such as reducing crime, creating a sustainable community, and improving the quality of life of our residents. The City Attorney’s Office will continue the trend of collecting over \$2.5 million in revenue, prosecuting over 200,000 cases via our municipal and community prosecution programs, drafting thousands of contracts, ordinances, and resolutions, providing thousands of verbal and written legal opinions, handling hundreds of claims and lawsuits annually, and providing unique, innovative programs through the Community Courts division. Additionally, the City Attorney’s Office will continue to reduce the impact on taxpayers by minimizing the use of outside counsel.

FUNCTIONAL ORGANIZATION CHART



CITY ATTORNEY’S OFFICE

SERVICE DESCRIPTION AND BUDGET

Community Prosecution and Community Courts: Community Prosecution and Community Courts utilize civil and criminal litigation and creative problem-solving strategies to address and abate code violations, improve the quality of life, increase public safety, and strengthen communities throughout the City of Dallas. Community Prosecutors office within the neighborhoods they serve, file lawsuits related to substandard housing and illegal businesses, prosecute criminal offenders, and serve as the prosecutors in the community courts.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,988,053	\$2,227,809	\$2,537,560	\$2,654,523
Additional Resources	\$1,719,403	\$1,719,403	\$1,450,013	\$1,600,013
Total	\$3,707,456	\$3,947,212	\$3,987,573	\$4,254,536

Compliance: Compliance will focus on novel and high impact litigation, discriminatory housing practices, as well as advancing policy goals, e.g. transportation for hire and short-term rentals.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,060,199	\$737,426	\$754,603	\$783,868
Total	\$1,060,199	\$737,426	\$754,603	\$783,868

DFW International Airport Legal Counsel: DFW International Airport Legal Counsel provides legal services for the DFW International Airport Board and staff focusing largely on federal regulatory matters, contracts with airlines, commercial real estate, labor law, environmental law, contract compliance and procurement, and ground transportation regulations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$567,326	\$561,765	\$600,334	\$624,471
Total	\$567,326	\$561,765	\$600,334	\$624,471

Environmental Enforcement, Compliance, and Support (Legal Services): Environmental Enforcement, Compliance, and Support (Legal Services) prosecutes stormwater and other environmental violations, handles stormwater and other environmental litigation and provides legal advice to City departments regarding stormwater and other environmental compliance.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$2,799	\$7,840
Additional Resources	\$98,665	\$89,448	\$98,665	\$98,665
Total	\$98,665	\$89,448	\$101,464	\$106,505

CITY ATTORNEY’S OFFICE

General Counsel: The General Counsel Division provides legal advice and counsel to the City Manager, the City Council, City boards and commissions, and all City departments. All proposed ordinances are drafted by the attorneys in this division and all council resolutions are reviewed. The Division is responsible for the drafting and review of all City contracts, real estate transaction documents and other instruments executed on behalf of the City. Legal advice is provided on a variety of legal specialties including aviation and transportation, bond and finance, elections, employee retirement, federal and state grant programs, economic development projects, public utility and water issues, bid protests and contract claims, open meetings, open records, zoning and land use, environmental law, proposed legislation and conflicts of interest and ethics.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,531,342	\$4,253,274	\$4,354,206	\$4,523,596
Additional Resources	\$323,340	\$323,340	\$326,928	\$326,928
Total	\$4,854,682	\$4,576,614	\$4,681,134	\$4,850,524

Litigation: The Litigation Division represents the City, its officers and its employees in lawsuits, claims, and appeals involving civil rights, personal injuries, employment, contracts, collections, eminent domain, bankruptcy, city ordinances, open records, open meetings, zoning, land use, the environment, public utilities, and other issues. This includes the City's most challenging and high-profile cases, such as cases regarding the Dallas Police and Fire Pension System and Pay Referendum lawsuit.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,734,269	\$5,768,616	\$5,445,034	\$5,613,941
Additional Resources	\$125,706	\$125,706	\$129,002	\$129,002
Total	\$5,859,975	\$5,894,322	\$5,574,036	\$5,742,943

Municipal Prosecution: Municipal Prosecution prosecutes all Class C misdemeanors and fine-only city ordinance violations in the municipal courts. Municipal Prosecution also represents the City in the Hearing Officer's Court and in civil proceedings pertaining to animal cruelty, bond forfeiture, dangerous dog appeals, non-compliance hearings, red light, parking, and school bus stop arm violations. This service also handles the specialized Family Violence, Juvenile, and Environmental, and Demolition dockets.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,096,179	\$2,321,476	\$2,343,624	\$2,397,112
Total	\$2,096,179	\$2,321,476	\$2,343,624	\$2,397,112

CITY ATTORNEY’S OFFICE

Police Legal Liaison: Police Legal Liaison serves as general legal counsel to the Dallas Police Department. This service provides legal training to Police Academy recruits; legal advice regarding subpoenas, public information requests, and expunctions to the Dallas Police Department; researches and prepares legal opinions and legal bulletins; requests decisions from the Attorney General; and files answers in state courts.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$682,222	\$730,007	\$750,015	\$773,102
Total	\$682,222	\$730,007	\$750,015	\$773,102

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$16,659,590	\$16,600,373	\$16,788,175	\$17,378,453
Aviation Reimbursement	\$204,969	\$204,969	\$212,388	\$212,388
Community Development Block Grant	\$753,006	\$753,006	\$765,424	\$765,424
Grant - Bureau of Justice Assistance	\$361,323	\$361,323	\$365,000	\$365,000
Grant - SAMHSA Adult Treatment Drug Court Expansion	\$305,074	\$305,074	\$319,589	\$319,589
Grant - Veterans Treatment Court	\$300,000	\$300,000	\$0	\$150,000
Storm Drainage Management Reimbursement	\$98,665	\$89,448	\$98,665	\$98,665
Water Utilities Reimbursement	\$244,077	\$244,077	\$243,542	\$243,542
Total	\$18,926,704	\$18,858,270	\$18,792,783	\$19,533,061

CITY ATTORNEY’S OFFICE

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Reduction of one-time legal expenses for FY 2016-17	\$(500,000)	\$(500,000)
1 position (1.00 FTE) added in FY 2018-19 for substandard structure referrals by Code Compliance	\$0	\$74,257
Additional funding for Community Prosecution program and 1 position (City Council amendment)	\$250,000	\$250,000

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	153.30	135.00	154.80	155.80
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.80	0.50	0.50
Total FTEs	153.30	135.80	155.30	156.30

CITY ATTORNEY’S OFFICE

REVENUE BY SERVICE

City Attorney’s Office is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. City Attorney’s Office is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
DFW International Airport Legal Counsel	\$549,861	\$549,861	\$578,685	\$578,685
Litigation	\$750,000	\$767,740	\$250,000	\$250,000
Total	\$1,299,861	\$1,317,601	\$828,685	\$828,685

- DFW International Airport funds 100 percent of the costs for three attorneys who focus on federal regulatory matters, contracts with airlines, commercial real estate, labor law, environmental law, and other legal matters for the DFW International Airport Board.
- The City Attorney’s Office represents the City in a wide range of litigation related to bankruptcies, challenges to city ordinances, civil rights class actions, collections, contract disputes, public utility regulation, taxation, telecommunications, and urban rehabilitation standards. In addition, lawsuits are filed for matters related to uncollected monies owed to the City which results in revenue to the General Fund. FY 2017-18 reflects removing a one-time contingency reserve allocation for legal expenses in FY 2016-17.

CITY ATTORNEY’S OFFICE

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Respond to City Council and department requests in a timely manner.
- Continue to actively pursue violations of state law and city ordinances that affect quality of life issues.
- Continue to cross train lawyers to provide quicker responses to legal issues.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Amount of money collected	\$2,550,000	\$1,357,284	\$2,550,000	\$2,550,000
Number of claims and lawsuits resolved	230	180	230	230
Number of ordinances and resolutions prepared	450	450	450	450
Number of contracts/agreements/ Administrative Actions completed	4,800	4,750	4,800	4,800
Number of cases prosecuted	200,000	193,000	200,000	200,000
Number of cases, code cases, and nuisance abatements prosecuted and resolved	5,695	14,000	5,695	5,695
Number of Open Record Requests referred to Attorney General for exemption processed by City Attorney’s Office*	N/A	275	275	275

- *Note: Measures do not include Open Record Requests referred by other City departments as they send individual letters and are currently not tracked by the City Attorney’s Office.



CITY AUDITOR'S OFFICE

MISSION

The mission of the City Auditor's Office is to promote public trust and advance accountability by providing independent, objective and useful professional services for the City of Dallas.

DEPARTMENT SUMMARY

The Office of the City Auditor is established by the City Charter, Chapter IX as an independent audit function with the primary responsibility of serving at the direction of the City Council. The Office of the City Auditor is required by City Charter, Chapter XI, Section 2 to furnish a detailed budget estimate of the needs and requirements of the Office for the coming year directly to City Council, to be approved by City Council, and then consolidated with the City Manager's annual budget estimate. The Office of the City Auditor's budget permits the Office of the City Auditor to carry out its responsibilities, serving as a broad-based control in supporting City Council's governance and City management's operational responsibilities.

FUNCTIONAL ORGANIZATION CHART



CITY AUDITOR'S OFFICE

SERVICE DESCRIPTION AND BUDGET

Audits, Attestations and Investigations: The Office of the City Auditor is established by the City Charter, Chapter IX as an independent audit function with the primary responsibility of serving at the direction of the City Council. Information to City Council is provided on: accountability of City resources, adequacy of internal controls, accuracy of information, and efficiency and effectiveness of City programs, projects, and departments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794
Total	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794
Total	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
None		

CITY AUDITOR’S OFFICE

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	25.75	22.00	26.00	26.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	25.75	22.00	26.00	26.00

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Produce 50 deliverables, including audits, attestation reports, non-audit service deliverables, investigative reports, and presentations

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of department hours completed on direct project services	75.0%	74.0%	75.0%	75.0%
Percent of audit report recommendations agreed to by management	93.0%	82.0%	93.0%	93.0%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	53	43	50	50
Cost per direct audit hour	\$86.63	\$93.93	\$92.86	\$92.86



CITY CONTROLLER’S OFFICE

MISSION

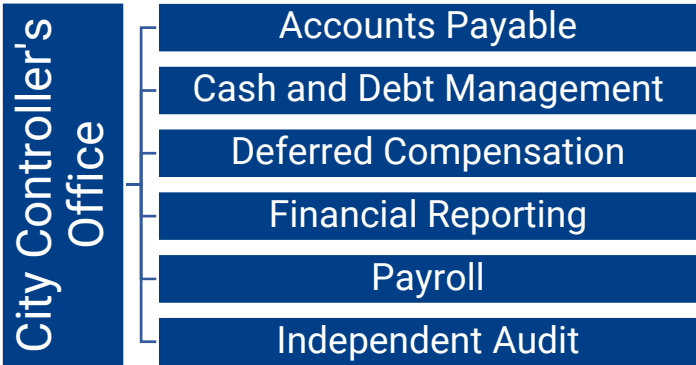
The City Controller's Office mission is to provide timely, accurate, transparent, and complete financial information to City departments, citizens, vendors, investors, and overall community by Controller’s Office staff who exhibit integrity, dedication, and excellence, provide professional support to City departments so that assets are properly protected, and encourage continuous improvement and professional service.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the City Controller’s Office (CCO) support the department’s efforts to provide citizens, council members, executive staff, and bond holders with timely, accurate, and relevant financial information. It is the responsibility of CCO to maintain a high degree of integrity in the City's financial information. CCO is committed to maintaining and improving communication, training, and controls to ensure the accurate and timely processing of financial transactions and financial statements.

In FY 2017-18, a pilot program will be implemented that involves the transfer of six FTEs/positions from Equipment and Building Services, Code Compliance Services, Public Works, and Dallas Police Department to CCO for vendor invoice processing. The goal of the pilot program is to improve efficiency and accountability in vendor payment processing time by ensuring standardization and consistency.

FUNCTIONAL ORGANIZATION CHART



CITY CONTROLLER'S OFFICE

SERVICE DESCRIPTION AND BUDGET

Accounts Payable: The Accounts Payable Division is responsible for processing all payments and reimbursements to the City's vendors, business partners, and employees. The process ensures vendor payments and employee reimbursements comply with the City's Administrative Directives and other applicable policies and regulations. The Division plays a vital role in maintaining positive vendor relationships by ensuring the accuracy and timeliness of vendor payments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,093,842	\$1,140,462	\$1,506,284	\$1,553,938
Additional Resources	\$0	\$0	\$120,717	\$120,717
Total	\$1,093,842	\$1,140,462	\$1,627,001	\$1,674,655

Cash and Debt Management: The Cash and Debt Management Division is responsible for managing the City's investment portfolio, coordinating bond sales, and maintaining banking services. The Division manages citywide cash flow by purchasing investments and reporting on portfolio activities. The portfolio is approximately \$2 billion in size. Proceeds from bond sales fund capital improvement projects.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$697,370	\$648,568	\$730,500	\$748,072
Total	\$697,370	\$648,568	\$730,500	\$748,072

Deferred Compensation: The Deferred Compensation Division of the City Controller's Office is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans. The plans have assets of \$609 million with 12,278 plan accounts with a balance. The Division facilitates communication and education services to support all City employees in their efforts to achieve a financially secure retirement.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$103,667	\$102,928	\$128,836	\$134,788
Additional Resources	\$116,800	\$116,800	\$106,642	\$106,642
Total	\$220,467	\$219,728	\$235,478	\$241,430

CITY CONTROLLER’S OFFICE

Financial Reporting: The Financial Reporting section is responsible for preparing the City’s Comprehensive Annual Financial Report (CAFR) and the annual financial statements for Water Utilities, Aviation, Economic Development Tax Increment Finance funds, Local Government corporations, and the management of the external financial audit. This section is also responsible for ensuring the accuracy of the City’s cash balance and capital asset system.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,892,978	\$2,862,577	\$2,313,191	\$2,371,668
Additional Resources	\$291,165	\$291,165	\$308,136	\$308,136
Total	\$3,184,143	\$3,153,742	\$2,621,327	\$2,679,804

Payroll: The Payroll Division is responsible for accurate and timely payroll process for City employees. The functions involve time monitoring, wage deductions, federal tax withholding and reporting, and benefit reporting. Ensuring the City’s compliance with IRS and Social Security Administration’s rules and regulations is a major function of the Payroll Division. The Division’s services also consist of record keeping and payroll data balancing and reconciling.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$653,624	\$670,741	\$673,001	\$691,269
Total	\$653,624	\$670,741	\$673,001	\$691,269

Independent Audit: The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR). The audit is performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$865,200	\$865,200	\$891,157	\$917,892
Total	\$865,200	\$865,200	\$891,157	\$917,892

CITY CONTROLLER’S OFFICE

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$6,306,681	\$6,290,476	\$6,242,969	\$6,417,627
Aviation Reimbursement	\$22,000	\$22,000	\$22,000	\$22,000
Water Utilities Reimbursement	\$23,257	\$23,257	\$24,463	\$24,463
Equipment and Building Services Reimbursement	\$0	\$0	\$120,717	\$120,717
Convention Center Reimbursement	\$230,908	\$230,908	\$246,720	\$246,720
Dallas Convention Center Hotel Development Corporation	\$15,000	\$15,000	\$14,953	\$14,953
Voluntary 401(k) Plan and 457 Plan Administrative Expense Account	\$116,800	\$116,800	\$106,642	\$106,642
Total	\$6,699,646	\$6,683,441	\$6,778,464	\$6,953,122

CITY CONTROLLER’S OFFICE

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Eliminate one-time expense for Contingency Reserve used in FY 2016-17	\$(759,000)	\$(759,000)
Transfer-in six accounts payable positions (6 FTEs) from Building Services, Code Compliance Services, Public Works, and Dallas Police Department	\$236,240	\$236,240
Increase in Actuarial Consulting Contract Services	\$91,250	\$91,250
Add one financial reporting position (0.70 FTEs), full-year funding (0.30 FTEs) added in FY 2018-19.	\$48,442	\$64,469

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	51.00	43.40	60.70	61.00
Overtime FTEs	0.00	0.50	0.00	0.00
City Temporary FTEs	0.00	7.70	0.00	0.00
Total FTEs	51.00	51.60	60.70	61.00

CITY CONTROLLER’S OFFICE

REVENUE BY SERVICE

City Controller’s Office is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. City Controller’s Office is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Deferred Compensation	\$53,981	\$53,981	\$60,055	\$60,055
Financial Reporting	\$937,000	\$887,000	\$75,000	\$75,000
Payroll	\$0	\$0	\$80,340	\$80,340
Total	\$990,981	\$940,981	\$215,395	\$215,395

- Deferred Compensation revenue is derived from administrative fees associated with the mandatory 457(b) plans.
- Financial Reporting revenue reflects decrease in FY 2017-18 due to one-time contingency reserve revenue transfer of \$759,000 for actuarial services related to the Dallas Police and Fire Pension system
- Payroll processing fees are associated with mandated payroll garnishments

CITY CONTROLLER’S OFFICE

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Provide timely and relevant financial reports
- Improve customer satisfaction through accurate and timely communication of financial information
- Provide annual citywide training to city departments regarding accounting policies and procedures
- Improve timeliness of processing vendor invoices
- Increase overall participation in the City’s Voluntary Deferred Compensation Plans
- Ensure compliance with portfolio investment strategies by monitoring percent of investment transactions
- Provide effective and efficient investment management by controlling management cost
- Ensure compliance with collateralization of deposits requirement per City of Dallas Investment
- Improve depository banking services

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of days to complete bank reconciliation after month end	58	58	45	45
Management cost per \$100 invested	\$0.04	\$0.04	\$0.04	\$0.04
Percent of permanent employees enrolled in City’s Voluntary Deferred Compensation Plan	47.8%	48.1%	48.6%	48.6%
Average cost per payroll transaction	\$1.34	\$1.34	\$1.34	\$1.38
Percent invoices paid within 30 days	N/A	92.0%	93.0%	93.0%



CITY MANAGER’S OFFICE

MISSION

The City Manager’s Office provides leadership and direction to City departments and executive support to the Mayor and City Council so that City of Dallas citizens can benefit from effective and efficient City services.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the City Manager’s Office supports the City’s centralized management to ensure efficient and effective administration of municipal services as directed by the Mayor and City Council. The adopted budget reflects staffing changes at the executive level and support staff to better align with the revised organizational structure.

FUNCTIONAL ORGANIZATION CHART



CITY MANAGER’S OFFICE

SERVICE DESCRIPTION AND BUDGET

City Administration: Oversee the daily operations and fiscal health of the City of Dallas.				
Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,468,024	\$2,468,024	\$2,266,902	\$2,349,736
Additional Resources	\$597,607	\$597,607	\$403,532	\$403,532
Total	\$3,065,631	\$3,065,631	\$2,670,434	\$2,753,268

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,468,024	\$2,468,024	\$2,266,902	\$2,349,736
Transfers from other departments	\$597,607	\$597,607	\$403,532	\$403,532
Total	\$3,065,631	\$3,065,631	\$2,670,434	\$2,753,268

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Elimination of general fund reimbursements from Code Compliance, Dallas Police Department, and Economic Development	\$194,075	\$194,075
Full year funding of 2.00 FTEs added and reclassified	\$13,186	\$13,186

CITY MANAGER’S OFFICE

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	14.00	14.10	16.00	16.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	14.00	14.10	16.00	16.00

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Provide centralized direction and leadership and effectively manage the efficient delivery of City services
- Support the goals of the Mayor and City Council by researching innovative financial opportunities and meeting the challenges facing the City
- Allocate resources appropriately through the annual budget process

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent community meeting attendees that complete satisfaction survey			90.0%	90.0%
Percent completion of submitted performance goals			100%	100%



CITY SECRETARY'S OFFICE

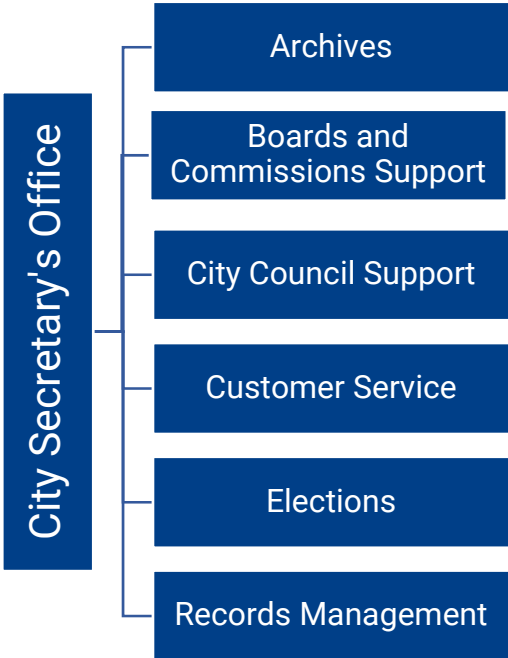
MISSION

The Office of the City Secretary is committed to focusing upon areas of responsibility, providing effective resolution of issues, rendering exceptional customer service to citizens, City Council, and staff, and producing vital and productive outcomes that positively reflect established priorities for the City of Dallas.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the City Secretary's Office supports the department and City of Dallas' efforts in promoting an open and responsive government through proper recording and preservation of the City's official documents; providing responsive customer service to our diverse customer base; and conducting fair and impartial city elections. The budget includes funding for: 1) a new board and commissions system for citizens interested in volunteering their service to one of the City's boards or commissions; 2) an enhanced system when conducting background checks for citizens eligible to serve on boards and commissions; 3) conversion of official documents to the City's electronic document management system for ease and convenience in record access; and 4) a new electronic petition verification system for a more convenient and efficient processing of petitions submitted by Dallas citizens.

FUNCTIONAL ORGANIZATION CHART



CITY SECRETARY’S OFFICE

SERVICE DESCRIPTION AND BUDGET

Archives: Municipal Archives manages, preserves, and provides access to over 2,000 cu. ft. of permanently valuable historical city documents, including ledgers, manuscripts, maps, photographs, microforms, and printed materials. Historical records received from city departments are catalogued, maintained, and made available to citizens, Council, and City staff. The unit also provides disaster recovery for permanent City Secretary files in accordance with Texas statutes and retention requirements.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$179,306	\$167,682	\$186,100	\$192,419
Additional Resources	\$0	\$100	\$350	\$350
Total	\$179,306	\$167,782	\$186,450	\$192,769

Boards and Commissions Support: Boards and Commissions (B and C) oversees the process of receiving nominations for 53 boards and commissions, conducts 450+ background checks, and coordinates departments that work directly with each board. B and C serves as the coordinating unit for the Permit and License Appeal Board and the Ethics Advisory Commission and documents compliance of the gift and financial disclosure reports, and personal financial statements from those required to file under Chapter 12A (Dallas City Code) and state law.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$338,771	\$290,867	\$426,899	\$426,490
Total	\$338,771	\$290,867	\$426,899	\$426,490

City Council Support: City Council Support provides leadership and administration support to City Council and other department divisions which are the sole source for the services provided by attending all meetings of the City Council and keeping accurate records of all actions taken, preparing minutes of City Council meetings, managing and certifying official records of the City, and performing specific functions mandated by various statutes, charter, and code provisions.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$715,485	\$833,337	\$747,647	\$769,755
Total	\$715,485	\$833,337	\$747,647	\$769,755

CITY SECRETARY’S OFFICE

Customer Service: Customer Service is the first point of contact for City Council, City staff, and citizens in-person, via telephone and by email. Staff post meeting notices for Council and all City boards, accepts legal notices served to the city, registers citizens to speak at council meetings, processes Administrative Actions/council documents, provides copies to departments, prepares certifications for legal proceedings, processes payments, and indexes official documents filed with the City Secretary as required by law.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$204,740	\$144,991	\$216,878	\$224,300
Total	\$204,740	\$144,991	\$216,878	\$224,300

Elections: In accordance with Dallas City Charter, Chapter IV, all municipal elections shall be held under the provisions of the Charter unless the laws of the State of Texas applicable to City elections require otherwise. Chapter IIIA, Section 3, states the City Secretary shall serve as the election official for all City elections. The Elections Manager is appointed by the City Secretary to manage the joint election and related contracts with Dallas, Denton, and Collin Counties.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,980,201	\$1,730,201	\$143,780	\$1,207,125
Total	\$2,980,201	\$1,730,201	\$143,780	\$1,207,125

Records Management: Records Management oversees city-wide programs as required by Texas statute and City Code 39C. Staff advises the Records Management Policy Committee on program policies; ascertains the City’s compliance with recordkeeping requirements including electronic records; facilitates access to public information; applies record retention and disposition schedules; operates the Records Center; trains City staff; quality controls City Council action files; posts resolutions to the web; and creates minute books.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$591,004	\$552,543	\$646,023	\$647,510
Total	\$591,004	\$552,543	\$646,023	\$647,510

CITY SECRETARY’S OFFICE

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,009,507	\$3,719,621	\$2,367,327	\$3,467,599
Municipal Archives Royalties and Donations	\$0	\$100	\$350	\$350
Total	\$5,009,507	\$3,719,721	\$2,367,677	\$3,467,949

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Election expenses for City Council and Mayor (May 2019)	\$0	\$1,100,000
New citizen application and background checks for boards and committee’s software	\$69,100	\$7,100
Elections software	\$40,000	\$40,000
Digitize records	\$30,000	\$30,000

CITY SECRETARY’S OFFICE

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	18.00	18.00	18.00	18.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	18.00	18.00	18.00	18.00

REVENUE BY SERVICE

The City Secretary’s Office is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. The City Secretary’s Office is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
City Council Support	\$13,800	\$373,034	\$13,600	\$13,600
Elections	\$329,598	\$329,598	\$0	0
Total	\$343,398	\$702,632	\$13,600	\$13,600

- Revenue variance for FY 2016-17 is a \$357,634 refund from Dallas County for the June 15, 2013 election. City Council approved an appropriation of \$329,598 to fund additional election related expenses to the June 10, 2017 runoff election.

CITY SECRETARY’S OFFICE

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Purchase and implementation of Election Petition Verification Program
- Implementation of Electronic Document Management System (EDMS)
- Implementation of the Online Speaker Registration/Guidelines
- Department purchase of Boards and Commissions Application Program
- Department Lobbyist Registration Program Upgrades

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of Council voting agenda items distributed to departments/placed online within 10 working days of the meeting	100.0%	100.0%	100.0%	100.0%
Percent of quarterly reports distributed to City Council	100.0%	100.0%	100.0%	100.0%
Number of historical collection guides	12	12	12	12
Number of community outreach events	7	7	9	8
Percent of background checks initiated within three business days	100.0%	100.0%	100.0%	100.0%
Number of training provided to boards and commissions members	4	4	4	4
Percent of public meeting notices processed and posted within two hours	100.0%	100.0%	100.0%	100.0%
Percent of service requests completed within 10 business days	100.0%	100.0%	100.0%	100.0%
Percent of Campaign Finance Reports locked down/reported within one business day	100.0%	100.0%	100.0%	100.0%
Percent of service requests initiated within three business days	100.0%	100.0%	100.0%	100.0%
Percent of Authorization for Records Disposal (AFRD) forms processed within three business days	100.0%	100.0%	100.0%	100.0%
Percent of open records requests completed within 10 business days	100.0%	100.0%	100.0%	100.0%

CIVIL SERVICE

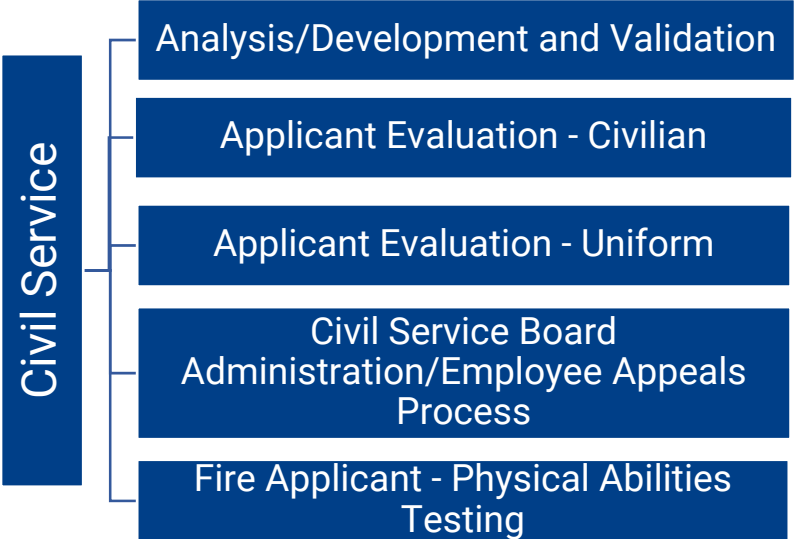
MISSION

The Civil Service Department is committed to partnering with our client departments to provide tailored staffing, hiring and promotional solutions that will enhance the quality and efficiency of the workforce, while upholding the values and principles of the merit system. The department strives to continuously improve the services we provide to City departments through communication, innovation, and anticipating and adjusting to industry trends and best practices. The department is also dedicated to providing an impartial hearing process allowing eligible employees to appeal charges of discrimination and unfair application of rules and regulations. All actions are driven by the overarching goal to employ and retain the best and brightest workforce to serve the City of Dallas and enhance the vitality and quality of life for all in the Dallas community.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Civil Service includes recruiting using various methods (e.g., LinkedIn Recruiter, social media and additional community job/career fairs) to proactively search for candidates meeting the specific needs of hiring managers. Civil Service continues to reduce the time to evaluate applications and deliver qualified candidates, especially to Police and Fire departments, to meet increased demand. Candidate qualification includes job analysis and the development and administration of testing processes including written, skills-based, and physical ability exams.

FUNCTIONAL ORGANIZATION CHART



CIVIL SERVICE

SERVICE DESCRIPTION AND BUDGET

Analysis/Development and Validation: The Analysis/Development and Validation Division provides job related tests and other assessments for Civil Service positions, promotional and otherwise, under the authority of City Charter Chapter XVI, Sections 5, 6, and 13 Civil Service Rules VIII, IX, X, XIV, XXIII, and XXIV, and other guidelines as prescribed by law. Examinations must be developed and administered to establish lists from which departments can hire.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$770,765	\$784,454	\$801,161	\$823,465
Total	\$770,765	\$784,454	\$801,161	\$823,465

Applicant Evaluation - Civilian: The Civilian Applicant Evaluation service recruits interested candidates from multiple sources and evaluates applications to ensure candidates meet minimum qualifications for approximately 800 job titles and subsets. In addition, the reduction-in-force (RIF) rules and process are overseen by this unit. These services are performed under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, and XXX. This service provides lists of eligible candidates for approximately 85 percent of requisitioned vacancies.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$854,790	\$966,392	\$959,722	\$1,086,107
Total	\$854,790	\$966,392	\$959,722	\$1,086,107

Applicant Evaluation - Uniform: The Uniform Applicant Evaluation service screens applicants for entry-level and promotional Police and Fire Department positions under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XXIII, XXIV, and XXX. Certified registers of qualified candidates are provided to the Police and Fire Departments after evaluation of employment applications, personnel files, and applicable tests. Civil Service tests an average of 4,000 Police and Fire entry level and promotional candidates.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$710,891	\$698,826	\$799,030	\$824,981
Total	\$710,891	\$698,826	\$799,030	\$824,981

CIVIL SERVICE

Civil Service Board Administration/Employee Appeals Process: The Civil Service Department Administrative Division is responsible for the coordination of the employee discharge/demotion appeals and grievances for eligible employees under the guidelines of City Charter Chapter XVI Sections 12 and 12.1 and Personnel Rule Sections 34-38, 34-39 and 34-40. Financial responsibilities, testing oversight, and overall administrative duties are also mandated by Chapter XVI of the City Charter and Council approved Civil Service Rules and Regulations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$458,022	\$343,266	\$423,212	\$435,499
Total	\$458,022	\$343,266	\$423,212	\$435,499

Fire Applicant - Physical Abilities Testing: The Fire Candidate Physical Ability Test is administered by Civil Service Department staff to assess the physical ability of candidates on the performance of firefighting duties pursuant to City Charter Chapter XVI, Sec. 5 and Sec. 13 and Civil Service Rule XXIV, Sec. 1(5). Civil Service tests an average of 400 fire rescue officer training (FROT) candidates.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$92,869	\$94,399	\$97,690	\$100,858
Total	\$92,869	\$94,399	\$97,690	\$100,858

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,887,337	\$2,887,337	\$3,080,815	\$3,270,910
Total	\$2,887,337	\$2,887,337	\$3,080,815	\$3,270,910

CIVIL SERVICE

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Purchase of new recruiting software	\$50,000	\$150,000

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	27.80	25.60	29.00	29.00
Overtime FTEs	0.00	0.50	0.30	0.30
City Temporary FTEs	0.00	0.40	0.00	0.00
Total FTEs	27.80	26.50	29.30	29.30

CIVIL SERVICE

REVENUE BY SERVICE

Civil Service is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Civil Service is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Civil Service Board Administration/Employee Appeals Process	\$4,400	\$2,200	\$3,400	\$3,400
Total	\$4,400	\$2,200	\$3,400	\$3,400

- Employees appealing demotions and discharges can appeal to an Administrative Law Judge (ALJ) or to a Trial Board. If the employee chooses the ALJ, he/she must pay one-half of the costs attributed to the ALJ. The employee pays \$200 per day.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Conduct job analyses to identify preferred qualifications for civilian positions to allow hiring departments to select candidates that best fit department needs
- Implement online testing for civilian classifications which will identify highly qualified candidates to streamline hiring process
- Expand active recruiting by utilizing LinkedIn Recruiter to actively search the system for candidates that meet the specific needs of hiring managers
- Create instructional videos for applicant processes and promotional videos for use with social media to increase exposure and understanding of jobs using Muse software
- Implement video recording in the Police and Fire assessment center process to potentially decrease assessors’ costs and improve consistency and accuracy in ratings
- Implement skills testing for entry-level office and field positions (e.g. Office Assistants, Equipment Operators, and mechanic-related positions)
- Integrate Applicant Tracking System with HRIS/HCM system which will improve the hiring timeline
- Offer monthly training for hiring managers on Applicant Tracking System, recruiting/examining processes, and Civil Service

CIVIL SERVICE

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of appeals and grievance actions, including scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas, and posting public notices	3,000	4,000	3,500	4,000
Number of physical abilities tests administered	425	258	400	400
Number of candidates processed	8,000	7,000	7,500	8,000
Number of uniform applications evaluated per position	1,500	1,000	1,100	1,200
Percent of certified registers provided to hiring authority within seven business days of close of announcement period or administration of final examination for uniform positions	N/A	96.0%	97.0%	97.0%
Cost per civilian applicant evaluated	\$11.87	\$11.96	\$11.43	\$12.48
Percent of certified registers provided to hiring authority within eight business days of close of announcement period or administration of final examination for civilian positions	N/A	92.0%	95.0%	96.0%

CODE COMPLIANCE

MISSION

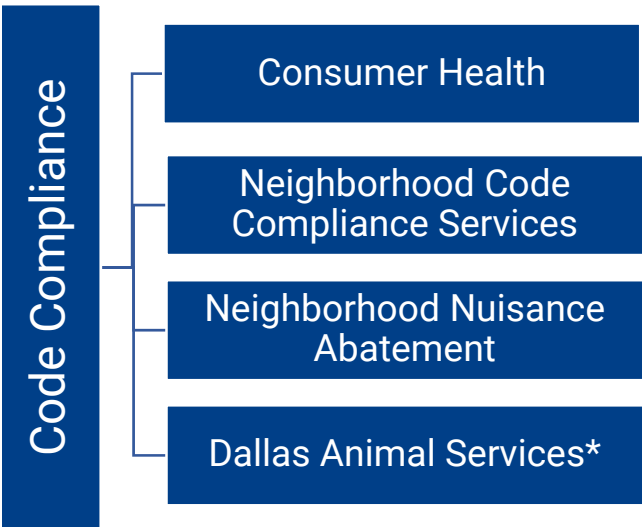
The mission of the Department of Code Compliance is to foster clean, healthy, safe, enriching communities while preventing blight in Dallas neighborhoods. Code Compliance enforces City ordinances across twenty-seven chapters of City Code by inspecting both residential and commercial properties for violations that may threaten public safety.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Code Compliance builds on past efforts to address neighborhood concerns. Dallas Animal Services will separate from Code Compliance and become a standalone department, allowing Code to heighten focus on neighborhood issues and nuisance abatement. Seven code inspectors, one title examiner, and one Manager II will be added to create an Intensive Case Resolution team to focus on sub-standard structures and zoning cases. This team will refer egregious properties for litigation to the City Attorney’s Office.

In addition, eight neighborhood code inspectors will be added to target areas that show signs of distress such as high numbers of vacant lots, aging housing and Code Compliance complaints. These inspectors will assist in meeting the strategic goals of Neighborhood Plus to have collective impact, alleviate poverty, fight blight, attract and retain the middle class, increase homeownership, and enhance rental options.

FUNCTIONAL ORGANIZATION CHART



*This service was transferred to a new Dallas Animal Services Department

CODE COMPLIANCE

SERVICE DESCRIPTION AND BUDGET

Consumer Health: Consumer Health is committed to enhancing the health and safety of the citizens of Dallas. The Consumer Health Division contains two specialized programs that work to ensure all residents and visitors have access to food that is safe through the efforts of the Food Protection/Education unit and protection from mosquito-borne diseases through the efforts of the Mosquito Abatement unit. The Consumer Health division inspects approximately 6,500 fixed food establishments twice per twelve-month period and 850 mobile units. The division also responds to approximately 800 general food complaints and 30,000 mosquito control activities.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,070,306	\$3,087,217	\$3,124,201	\$3,215,447
Additional Resources	\$204,560	\$204,560	\$204,560	\$204,560
Total	\$3,274,866	\$3,291,777	\$3,328,761	\$3,420,007

Neighborhood Code Compliance Services: Neighborhood Code Compliance (NCC) fosters safe, healthy, and clean neighborhoods through public education, community outreach programs, and enforcement of City Code. The division is responsible for seven Neighborhood Code Districts as well as specialized units, including Demolition, Multi-Tenant Inspection, Single-family Rental Inspection Program, Risk Nuisance Property Team, Consumer Protection, Community Prosecution, and Boarding Homes. NCC responds to over 185,000 service requests annually, attends over 1,200 community meetings each year, demolishes 250 substandard structures, inspects 10,000 single family rental properties, facilitates 1,300 graded inspections, and responds to 8,500 complaints for multi-tenant properties.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$20,099,624	\$20,258,131	\$21,907,879	\$22,877,412
Additional Resources	\$1,816,691	\$1,816,691	\$1,215,858	\$1,215,858
Total	\$21,916,315	\$22,074,822	\$23,123,737	\$24,093,270

CODE COMPLIANCE

Neighborhood Nuisance Abatement: The Neighborhood Nuisance Abatement (NNA) Division is on the front line of defense in the daily war against community blight and public nuisances. NNA tackles this complex problem on multiple fronts, from sponsoring/partnering neighborhood cleanups and outreach activities to abatement by city crews, bringing properties with code violations into compliance after all enforcement options have been exhausted. The division mows/cleans 36,000 lots, abates 4,900 graffiti violations, removes 21,000 illegally dumped tires, and secures 800 open and vacant structures each year.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,567,435	\$5,246,191	\$5,406,746	\$5,558,183
Additional Resources	\$893,597	\$942,117	\$863,597	\$863,597
Total	\$6,461,032	\$6,188,308	\$6,270,343	\$6,421,780

Dallas Animal Services: This service has been transferred out of Code Compliance beginning in FY 2017-18 to the new Dallas Animal Services Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$13,648,171	\$13,256,017	\$0	\$0
Additional Resources	\$25,000	\$42,680	\$0	\$0
Total	\$13,673,171	\$13,298,697	\$0	\$0

CODE COMPLIANCE

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$42,385,536	\$41,847,556	\$30,438,826	\$31,651,042
Community Development Block Grant	\$600,833	\$600,833	\$0	\$0
Dallas Foundation	\$0	\$17,680	\$0	\$0
Ivor O'Connor Morgan Trust	\$25,000	\$25,000	\$0	\$0
Storm Drainage Management Reimbursement	\$1,940,343	\$1,878,343	\$1,940,343	\$1,940,343
Sustainable Development and Construction Reimbursement	\$30,000	\$140,520	\$0	\$0
Water Utilities Reimbursement	\$343,672	\$343,672	\$343,672	\$343,672
Total	\$45,325,384	\$44,853,604	\$32,722,841	\$33,935,057

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer Dallas Animal Services from Code Compliance to create new Dallas Animal Services Department (139 positions (139.00 FTEs))	\$(13,489,146)	\$(13,489,146)
Additional staff to focus on substandard structures (9 positions (6.75 FTEs funded in FY 2017-18, increased to full year funding of all 9.00 FTEs in FY 2018-19))	\$711,633	\$1,072,387
Additional funding to focus on 11 Neighborhood Plus target areas and redeploy staff formerly funded by the Community Development Block Grant for the Neighborhood Investment Program (8 positions (8.00FTEs) transferred to General Fund)	\$620,000	\$620,000

CODE COMPLIANCE

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	520.00	468.66	370.75	373.00
Overtime FTEs	0.00	7.99	3.00	3.00
City Temporary FTEs	0.00	41.45	5.00	5.00
Total FTEs	520.00	518.10	378.75	381.00

CODE COMPLIANCE

REVENUE BY SERVICE

Code Compliance is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Code Compliance is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Consumer Health - Food inspection and permit fees	\$3,032,000	\$3,013,334	\$2,827,020	\$2,827,020
Neighborhood Code Compliance Services - Single-Family Rental, Multi-Tenant registration and permits	\$4,435,614	\$2,940,920	\$3,281,600	\$3,281,600
Nuisance Abatement - Liens - secure closure, demolition, etc.	\$910,000	\$952,100	\$1,440,000	\$1,440,000
Dallas Animal Services	\$1,011,400	\$865,450	\$0	\$0
Total	\$9,389,014	\$7,771,804	\$7,548,620	\$7,548,620

- Consumer Health derives major revenues from food inspection and permits.
- Neighborhood Code Compliance has major revenues from multi-tenant registration and inspection fees, certificate of occupancy fees, and home repair permits. The estimated decline for FY 2016-17 is from lower than expected single family rental registrations, and lower than expected multi-tenant registration and inspection fees.
- Neighborhood Nuisance Abatement revenues are generated from secure closure, weed cutting, and demolition liens. Weed cutting and demolition liens are expected to increase in FY 2017-18 and FY 2018-19.
- Dallas Animal Service revenue has declined primarily because of the elimination of pet registration fees.

CODE COMPLIANCE

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Foster clean, healthy, safe, enriching communities
- Prevent blight in Dallas neighborhoods
- Bring properties with code violations into compliance after all efforts to gain voluntary compliance have been exhausted
- Ensure all residents and visitors have access to food that is safe
- Protect all residents and visitors from mosquito-borne diseases

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of Food Establishment inspections conducted per FTE	885	900	900	900
Complete mosquito control activities within 48 hours of report	95.0%	97.0%	95.0%	95.0%
Percent of 311 service requests responded to within stated Estimated Response Time (ERT)	96.0%	94.0%	96.0%	96.0%
Number of rental properties inspected (initial inspections and re-inspections of rental and single-family units)	13,850	5,000	10,000	10,000
Number of lots mowed and cleaned	36,230	37,225	36,000	36,500



COURT AND DETENTION SERVICES

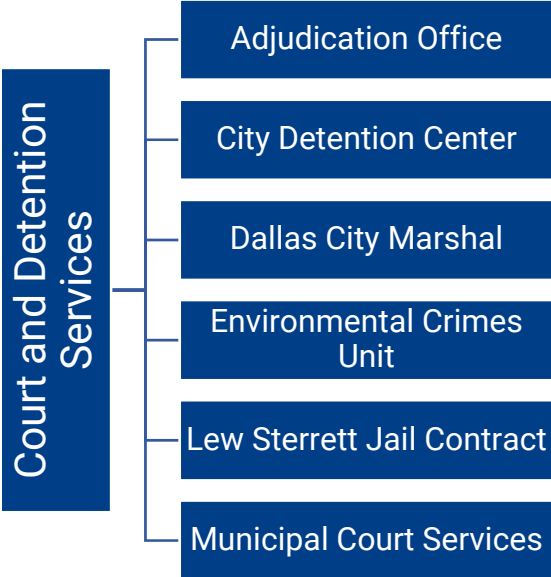
MISSION

To manage and operate the Dallas Municipal Court that adjudicates Class C misdemeanors and civil cases – Chapter 54, provide support as Official Clerk of the Court of Record, and direct and manage the activity of the Municipal Court, the Dallas Marshal, the Dallas Inebriate Detention Center, and the incarceration of City of Dallas prisoners at the Dallas County Lew Sterrett Justice Center Facility.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the Department of Court and Detention Services (CTS) implements new customer conveniences, attains new heights in performance goals, and reduces costs through process improvements and efficiencies. CTS plans to make the following positive strides in FY 2017-18: resolve 40 percent of cases through convenient services such as online, mail, and remote payment centers; implement a standardized indigence process for defendants without the financial means to resolve their ticket; achieve 100 percent case clearance rates while maintaining dismissal rates of less than 15 percent; offer “live chat” services to customers on the Court and Detention Services’ website; attain 20 percent gains in warrant enforcement results through added license plate reader systems and a continued focus on family violence, animal and code related warrants; and reduce the number of chronic illegal dump sites by 20 percent through increased education efforts, community engagement, and arrests.

FUNCTIONAL ORGANIZATION CHART



COURT AND DETENTION SERVICES

SERVICE DESCRIPTION AND BUDGET

Adjudication Office: Provides an effective and efficient administrative appeal process for citizens to contest parking, red light, and school bus stop-arm citations. The administrative appeal or hearing process is a civil (not a criminal) proceeding managed by Court and Detention Services. Over 15,000 hearings are conducted by this division every year.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$478,485	\$493,694	\$489,872	\$503,095
Total	\$478,485	\$493,694	\$489,872	\$503,095

City Detention Center: The City Detention Center (CDC) detains prisoners arrested for public intoxication and/or class C misdemeanor warrants 24 hours daily, 7 days a week, 365 days per year. Approximately 13,000 prisoners are processed annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,563,303	\$1,578,795	\$1,570,538	\$1,622,778
Total	\$1,563,303	\$1,578,795	\$1,570,538	\$1,622,778

Dallas City Marshal: Dallas City Marshal's Office provides law enforcement and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court. The enforcement duties include: warrant enforcement, prisoner transfers, internal investigations, and responding to inquiries/complaints. Clerical support duties include: warrant confirmation, courtroom support, docket preparation, Court Case Management System updates, bond processing, and the collection of fines and fees. The Marshal's Office clears approximately 14,000 warrants annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,999,848	\$2,954,664	\$2,663,673	\$2,743,761
Total	\$2,999,848	\$2,954,664	\$2,663,673	\$2,743,761

COURT AND DETENTION SERVICES

Environmental Crimes Unit: The Environmental Crimes Unit (ECU) conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, State, and Federal statutes related to these crimes. ECU duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor, and enforcing City ordinances including: transport, motor vehicle idling, unsecured loads, and scrap tire violations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$6,004	\$0	\$28,391
Additional Resources	\$913,180	\$951,180	\$913,180	\$913,180
Total	\$913,180	\$957,184	\$913,180	\$941,571

Low Sterrett Jail Contract: Dallas County provides jail services to the City of Dallas for the Dallas Police Department and Dallas City Marshal's Office through the Low Sterrett Jail Contract. The jail services include jail administration, intake, release, and housing for approximately 18,000 City of Dallas prisoners annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$7,812,862	\$7,812,862	\$8,484,644	\$8,484,644
Total	\$7,812,862	\$7,812,862	\$8,484,644	\$8,484,644

Municipal Court Services: Municipal Court Services provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court by processing approximately 170,000 criminal and civil cases annually. Responsibilities include: administering court programs; providing courtroom support; collecting fines and fees; preparing court dockets; managing court records; providing oversight of contract compliance and financial services; and responding to information requests.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$6,934,015	\$6,922,140	\$6,903,310	\$7,155,561
Additional Resources	\$132,275	\$132,275	\$0	\$0
Total	\$7,066,290	\$7,054,415	\$6,903,310	\$7,155,561

COURT AND DETENTION SERVICES

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$19,788,513	\$19,768,159	\$20,112,037	\$20,538,230
Community Development Block Grant	\$32,275	\$32,275	\$0	\$0
Security Fund	\$100,000	\$138,000	\$0	\$0
Storm Drainage Management Reimbursement	\$913,180	\$913,180	\$913,180	\$913,180
Total	\$20,833,968	\$20,851,614	\$21,025,217	\$21,451,410

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Reduction of 13 positions (13.00 FTEs) from FY 2016-17 via planned efficiencies	\$(673,864)	\$(673,864)
Increase to Low Sterrett Jail Contract with Dallas County	\$671,872	\$671,872

COURT AND DETENTION SERVICES

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	177.40	164.03	162.90	162.90
Overtime FTEs	0.00	2.40	0.00	0.00
City Temporary FTEs	0.00	1.60	1.50	1.50
Total FTEs	177.40	168.03	164.40	164.40

REVENUE BY SERVICE

Court and Detention Services is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Court and Detention Services is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Municipal Court Services	\$18,701,471	\$17,735,675	\$16,191,471	\$16,191,471
Total	\$18,701,471	\$17,735,675	\$16,191,471	\$16,191,471

- Chapter 8 of the Dallas City Code establishes the scope of jurisdiction, power, and fines of the Municipal Courts. Projected declines in Police citation activity from FY 2016-17 are expected to continue into FY 2017-18 and result in ongoing revenue declines.

COURT AND DETENTION SERVICES

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Court and Detention Services will meet or exceed FY 2016-17 performance goals in FY 2017-18 while providing 5 percent reductions that will not negatively impact service level to citizens
- Resolve 40 percent of cases through off-site means (online/mail/remote payment centers)
- By the start of FY 2017-18, have a fully standardized indigence process for defendants without the financial means to resolve their ticket, through the enacted criteria of the Federal poverty guidelines Sec.175.3 (a) (6) {A}
- Implement two additional license plate reader (LPR) technology systems to increase warrant enforcement by 20 percent
- Focus on family violence, animal, and code related warrants to increase warrant enforcement by an additional 100 percent over FY 2016-17
- Achieve 100 percent case clearance rates while maintaining dismissal rates of less than 15 percent
- Enhance enforcement of environmental crimes, education efforts, and community engagement to reduce number of chronic illegal dump sites by 20 percent in FY 2017-18
- Offer “live chat” service to defendants on the Court and Detention Services website

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Average prisoner processing time (minutes)	10	10	10	10
Warrants cleared	12,618	14,013	14,013	14,013
Warrants confirmed per position	1,555	6,980	7,755	7,755
Number of citations issued for environmental offenses per position	102	92	102	102
Window Wait time (minutes)	5	4	5	5
Customer satisfaction survey score	92.0%	92.0%	92.0%	92.0%
Number of hearings (for parking, red-light, and school bus stop-arm tickets) conducted per hearing officer	4,125	3,956	4,125	4,125
Percent of cases pending beyond 180 days	N/A	32.0%	30.0%	30.0%

DALLAS ANIMAL SERVICES

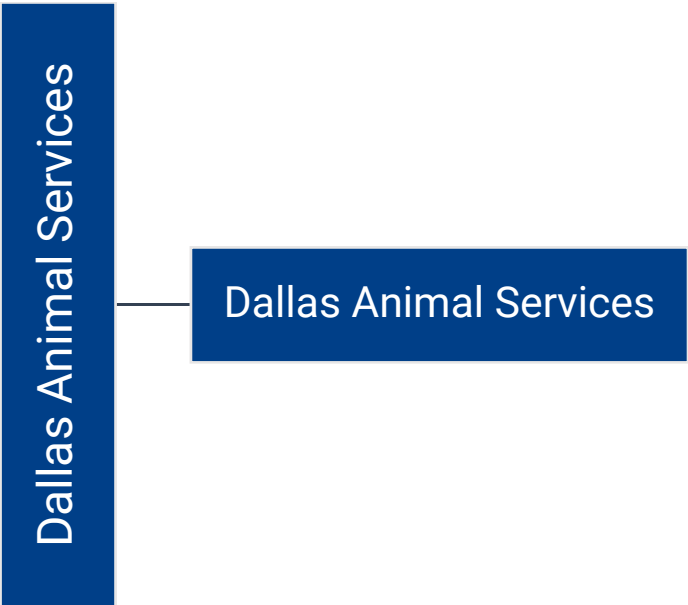
MISSION

Dallas Animal Services' mission is to help Dallas be a safe, compassionate, and healthy place for people and animals. We will work to control the loose animal population as well as increase the positive outcomes for homeless animals in the city.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget establishes Dallas Animal Services (DAS) as its own department as recommended by the Boston Consulting Group. There will be a director and management level employees to oversee DAS with increased duties for personnel. Staff will handle procurement, human resource processes, policies, procedures and forms. DAS is increasing its education to the public, utilizing social media and the volunteer program to educate and engage the public in saving animals and promoting public safety. DAS will offer microchipping to the public at a reduced cost to help ensure citizens will be able to comply with the new mandatory microchip ordinance. DAS will continue to focus on increasing the live release rate and reducing the number of loose dogs in the community.

FUNCTIONAL ORGANIZATION CHART



DALLAS ANIMAL SERVICES

SERVICE DESCRIPTION AND BUDGET

Dallas Animal Services: Dallas Animal Services (DAS) supports public safety through enforcement of the laws pertaining to animals, community outreach services, and the operation of an open admission shelter and an offsite adoption facility. DAS will continue to focus on increasing the number of loose dogs taken off the street. This will include an increase of enforcement action for loose, un-microchipped, and unaltered animals. The Volunteer Program and Care Team will reach out to more citizens educating them on animal welfare and safety, oversight of the foster program, and planning special events such as the annual “Clear the Shelter” event. With the increase of animals coming into the shelter, veterinarians are needed to keep up with wellness and spay/neuters. DAS will continue to increase spay/neuters to support increasing live release rates.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$14,007,159	\$14,665,470
Additional Resources	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$14,032,159	\$14,690,470

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$14,007,159	\$14,665,470
Ivor O'Connor Morgan Trust	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$14,032,159	\$14,690,470

DALLAS ANIMAL SERVICES

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Establish Dallas Animal Services as a separate department from Code Compliance (139 positions (139 FTEs) transferred)	\$13,489,146	\$13,489,146
Additional shelter staff (9 positions (6.75 FTEs) in FY 2018-19)	\$0	\$359,464

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100% occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	0.00	0.00	142.00	148.75
Overtime FTEs	0.00	0.00	0.60	0.60
City Temporary FTEs	0.00	0.00	3.00	3.00
Total FTEs	0.00	0.00	145.60	152.35

DALLAS ANIMAL SERVICES

REVENUE BY SERVICE

Dallas Animal Services is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Dallas Animal Services is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Dallas Animal Services	\$0	\$0	\$805,000	\$805,000
Total	\$0	\$0	\$805,000	\$805,000

- Major revenues for Dallas Animal Services come from pet microchipping, adoptions, and return to owner’s fees.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Foster clean, healthy, safe, enriching communities
- Reduce loose and loose-owned dogs in our community
- Increase the live release rate at the Dallas Animal Shelter

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Live release rate	50.0%	62.0%	75.0%	78.0%
Volunteer hours	4,500	6,000	8,000	8,500
Intake per capita (per 1,000 residents)	23.9	26	24	24
Percent increase in field impoundments	N/A	11%	14%	19%
Percent of animal bites investigated within 10 days of receiving report	100.0%	100.0%	100.0%	100.0%

DALLAS FIRE-RESCUE

MISSION

Our mission is to prevent and suppress fires, educate and rescue citizens, provide emergency medical services, promote public safety, and foster community relations.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Dallas Fire-Rescue (DFR) include the addition of one new EMS peak demand rescue each year, including the purchase of two new ambulances, implementation of a priority dispatch system designed to enhance resource delivery, four new FTEs for Fire Dispatch to manage growing call volume, and program changes to hire an anticipated 216 recruits to address previous years' attrition. It also includes staffing Cypress Waters (Station #58) with 15 new FTEs to supply emergency services to the community more efficiently. DFR will also add one additional full-time rescue with six new FTEs each year. DFR's FY 2018-19 planned budget includes the addition of one peak demand rescue and one full-time rescue unit, thus allowing DFR to continuously address system demands and improve the quality of life for all residents and visitors.

Challenges involving pay and compensation for uniformed personnel and a pension fund shortfall resulted in City Council approval of the Meet and Confer agreement for step pay increases, and an overhaul of the funding strategy for the Police and Fire Pension fund by the 85th Texas Legislature.

FUNCTIONAL ORGANIZATION CHART



DALLAS FIRE-RESCUE

SERVICE DESCRIPTION AND BUDGET

Emergency Medical Services Administration and Community Health: The Emergency Medical Service (EMS) and Community Mobile Healthcare Bureau provide administrative oversight for constant delivery of emergency and non-emergency EMS within the City. Oversight is accomplished through administrative activities that include patient care resulting in billing and collections, quality management, compliance, medical direction, initial training and continuing education for existing paramedics, community mobile healthcare and communicable disease testing and prevention.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$16,963,269	\$15,769,212	\$19,667,874	\$18,941,550
Additional Resources	\$0	\$127,239	\$382,625	\$387,885
Total	\$16,963,269	\$15,896,451	\$20,050,499	\$19,329,435

Fire Dispatch and Communications: Fire Dispatch and Communications is critical to the City's efficient and effective handling of 9-1-1 calls. Dispatchers provide life-saving medical instructions via telephone while units are en route to the reported emergency. This bureau provides all data communications service as well as hardware and software maintenance for CAD, fleet communications equipment, fire station alerting notification system, MDC, GIS, Automatic Vehicle Locator, and historical incident information archiving.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$14,834,961	\$14,570,169	\$14,848,515	\$15,694,030
Additional Resources	\$2,975,000	\$2,975,000	\$2,435,000	\$1,935,000
Total	\$17,809,961	\$17,545,169	\$17,283,515	\$17,629,030

Fire Inspection for New Construction: The Fire Inspection for New Construction division performs fire inspections and tests life-safety systems at construction sites to assure the general public and future occupants that structures are safe. Working with Sustainable Development, this division ensures that building plans and specifications comply with Fire Codes before issuing permits. New Construction (NC) inspectors are by necessity one of the most highly trained inspectors for the City.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$0	\$0
Additional Resources	\$1,629,602	\$1,629,602	\$2,204,516	\$2,204,516
Total	\$1,629,602	\$1,629,602	\$2,204,516	\$2,204,516

DALLAS FIRE-RESCUE

Fire Investigation & Explosive Ordnance Disposal: The Fire Investigation and Explosive Ordnance Disposal (EOD) division investigates the origin of over 1,500 fires annually, while also preventing and reducing crime through the prosecution of arsonists and counseling through the Juvenile Fire-setter Intervention program. The division is responsible for determining the origin, cause, and circumstances of all fires that occur within the City. In addition, this division investigates bomb threats and renders safe explosive ordnances.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,765,132	\$4,388,739	\$4,101,623	\$4,101,623
Total	\$4,765,132	\$4,388,739	\$4,101,623	\$4,101,623

Fire Training and Recruitment: Fire Training and Recruitment is a division of the Training and Support Services Bureau which provides recruitment, selection and screening, hiring and training of new fire and rescue officers, facilitates professional development opportunities for incumbent firefighters and officers, manages the wellness-fitness program designed to detect and/or prevent life-threatening diseases, and funds hiring of firefighter recruits for replacements due to retirements or terminations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$14,463,316	\$8,884,068	\$27,809,715	\$26,900,180
Additional Resources	\$187,594	\$94,594	\$187,594	\$187,594
Total	\$14,650,910	\$8,978,662	\$27,997,309	\$27,087,774

Fire-Rescue Emergency Response and Special Operations: The Emergency Response and Special Operations Bureau provides for constant delivery of emergency fire and EMS response within the city of Dallas. Currently, this is accomplished through staffing emergency response apparatus at 58 fire stations, which includes 57 fire engines, 22 ladder trucks and 43 ambulances. Special Ops response includes over 100 units for aircraft-rescue, hazardous material mitigation, urban search and rescue, wildland urban interface response, and water rescue capabilities.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$185,071,998	\$187,948,551	\$179,522,973	\$191,294,693
Additional Resources	\$6,215,946	\$6,135,434	\$6,549,955	\$6,421,471
Total	\$191,287,944	\$194,083,985	\$186,072,928	\$197,716,164

DALLAS FIRE-RESCUE

Fire-Rescue Equipment and Facilities Maintenance and Supply: Fire-Rescue Equipment and Facilities Maintenance and Supply, a division of Training and Support Services, is the logistic center for all DFR's emergency fire apparatus and equipment purchases, maintenance, medical supplies, uniforms, and supplies to all 58 fire stations in the City. The division provides both preventive and repair maintenance, which require adequately trained technicians to handle diverse DFR emergency apparatus and vehicle fleet on a 24-hour basis 365 days a year.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$8,812,936	\$12,667,167	\$11,372,289	\$11,555,002
Additional Resources	\$133,017	\$133,017	\$133,017	\$133,017
Total	\$8,945,953	\$12,800,184	\$11,505,306	\$11,688,019

Inspection and Life Safety Education: The Inspection and Life Safety Education (I&LSE) Bureau improves safety throughout the city by preventing the occurrence of fire and fire-related deaths and injuries through municipal code development, enforcement, and public fire safety education. Additionally, the bureau provides technical assistance to City departments, health educators, medical and public health professionals, classroom teachers, elder service providers, and community and service organizations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$9,690,901	\$9,231,510	\$9,703,920	\$9,703,920
Additional Resources	\$0	\$80,512	\$0	\$0
Total	\$9,690,901	\$9,312,022	\$9,703,920	\$9,703,920

DALLAS FIRE-RESCUE

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$254,602,513	\$253,459,416	\$267,026,909	\$278,190,998
9-1-1 Communications Reimbursement	\$2,975,000	\$2,975,000	\$2,435,000	\$1,935,000
Aviation Reimbursement	\$5,293,662	\$5,213,150	\$5,499,187	\$5,499,187
Convention Center Reimbursement	\$0	\$80,512	\$0	\$0
Funding for Fire Academy at El Centro	\$187,594	\$94,594	\$187,594	\$187,594
FEMA	\$0	\$0	\$128,484	\$0
Grant - Meadow Mental Health Policy Institute	\$0	\$127,239	\$382,625	\$387,885
Storm Drainage Management Reimbursement	\$791,301	\$791,301	\$791,301	\$791,301
Sustainable Development & Construction Reimbursement	\$1,629,602	\$1,629,602	\$2,204,516	\$2,204,516
Water Utilities Reimbursement	\$264,000	\$264,000	\$264,000	\$264,000
Total	\$265,743,672	\$264,634,814	\$278,919,616	\$289,460,481

DALLAS FIRE-RESCUE

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Increased City contribution to uniformed pension (total pension cost in FY 2017-18: \$59,013,206 and FY 2018-19: \$62,697,503)	\$ 11,336,520	\$15,020,817
Pay increases from the Meet and Confer agreement	\$6,274,196	\$14,034,233
Staff one fulltime EMS rescue unit (6 positions, 6 FTEs) in FY 2017-18 and one additional EMS rescue unit (6 additional positions, 6 FTEs) in FY 2018-19	\$609,676	\$1,216,352
Training and promotional exams and officer development (one-time cost in FY 2017-18)	\$500,000	\$(500,000)
Add 1 peak demand overtime rescue unit in FY 2017-18 and an additional peak demand overtime rescue unit in FY 2018-19	\$491,112	\$982,224
One-time costs for increased over time needed to train 241 newly hired officers in FY 2017-18	\$800,000	\$(800,000)
4 new 911 dispatchers (3 FTEs) in FY 2017-18, and full year funding for 4 FTEs in FY 2018-19 to manage increased call volume	\$277,553	\$342,424

DALLAS FIRE-RESCUE

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each civilian FTE equals 2,080 hours, and each uniformed FTE equals 2808 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Civilian FTEs	109.50	106.80	118.00	118.00
Uniform FTEs	1,921.00	1,889.70	1,930.34	1,936.34
Civilian Overtime FTEs	8.50	8.50	8.50	8.50
Uniform Overtime FTEs	42.70	56.30	77.99	79.45
City Temporary FTEs	0.00	2.90	0.00	0.00
Total FTEs	2,081.70	2,064.20	2,134.83	2,142.29

DALLAS FIRE-RESCUE

REVENUE BY SERVICE

Dallas Fire-Rescue is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Dallas Fire-Rescue is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Emergency Medical Services Administration and Community Health	\$42,619,920	\$40,664,335	\$41,625,215	\$29,446,823
Fire Dispatch and Communications	\$1,123	\$33,515	\$1,100	\$1,100
Fire-Rescue Emergency Response and Special Operations	\$192,005	\$330,961	\$157,977	\$157,977
Fire-Rescue Equipment Maintenance and Supply	\$175,000	\$175,000	\$175,000	\$175,000
Inspection and Life Safety Education	\$4,993,518	\$3,413,980	\$2,941,584	\$2,941,584
Total	\$47,981,566	\$44,617,791	\$44,900,876	\$32,722,484

- Emergency Medical Service Administration and the Ambulance Supplement Payment Program make up the bulk of Fire Department revenues. Medical services revenues are the fees paid by patients who require emergency medical assistance. The supplement payment program offsets a portion of fees that are not covered by Medicare and Medicaid. FY 2016-17 revenue from the supplement program increased based on the formula used by the State of Texas. The Fire Department expects a similar payment in FY 2017-18, and a significant decrease in funding in FY 2018-19. Inspection and Life Safety fees declined because of reduced use of Fire Watch services.

DALLAS FIRE-RESCUE

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Improve firefighter safety
- Implement priority dispatch
- Improve officer development/succession planning
- Improve emergency medical services (EMS)
- Review and implement software/NFIRS/(Firehouse)
- Conduct overtime analysis
- Maintain or improve response times for both Fire and EMS
- Develop plan to address the City Auditor's report regarding needed improvements in maintenance

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of fleet in optimal state of readiness for delivery of service	91.6%	92.0%	93.0%	93.0%
Percent clearance rate for all arson fires (FBI National avg. for 1M + population is 11.4%)	25.0%	26.1%	28.0%	28.0%
Number of calls dispatched fire only	45,000	46,350	47,740	47,740
Number of calls dispatched (runs) EMS only	203,000	211,570	217,917	217,917
Number of smoke detectors installed	6,750	6,800	7,000	7,000
Percent of recruits graduating from DFR academy (annually)	98.0%	97.8%	98.0%	98.0%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch	90.0%	87.2%	90.0%	90.0%
Percent of EMS Responses within 9 minutes or less	90.0%	88.9%	90.0%	90.0%
Average response time for 1st paramedic on-scene for EMS calls (in minutes)	4:59	5:05	5:00	5:00



DALLAS POLICE DEPARTMENT

MISSION

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city by: recognizing that its goal is to help people and provide assistance at every opportunity; providing preventive, investigative, and enforcement services; increasing citizen satisfaction with public safety and obtaining community cooperation through the Department's training, skills, and efforts; and realizing that the Police Department alone cannot control crime, but must act in concert with the community and the rest of the Criminal Justice System.

DEPARTMENT SUMMARY

The Dallas Police Department (DPD) FY 2017-18 budget and FY 2018-19 planned budget address significant financial obligations and commitments made by the City over the past 12 months. Challenges involving pay and compensation for uniformed personnel and a pension fund shortfall resulted in City Council approval of Meet and Confer and an overhaul of the funding strategy for the Police and Fire Pension Fund by the 85th Texas Legislature. FY 2017-18 budget and FY 2018-19 planned budget account for hiring of 250 officers in FY 2017-18 and 250 officers in FY 2018-19, and attrition of 250 officers in FY 2017-18 and 200 officers in FY 2018-19.

FY 2017-18 budget includes the transfer of Parking Management and Enforcement, Red-Light Camera Photo Enforcement, and Crisis Intervention, from DPD to other City departments. The new budget includes one additional Psychologist to address stress management and other job related challenges. Also, an additional nine uniformed positions were civilianized by the addition of four Security Officers, and five Crime Analysts.

DALLAS POLICE DEPARTMENT

FUNCTIONAL ORGANIZATION CHART



*Services transferred to the Office of Management Services and the Transportation Department.

DALLAS POLICE DEPARTMENT

SERVICE DESCRIPTION AND BUDGET

Police Field Patrol: Police Field Patrol is the primary responder for police service calls for the 1.3 million+ citizens of Dallas. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$261,400,125	\$270,825,820	\$278,772,720	\$291,954,317
Additional Resources	\$384,030	\$384,030	\$350,000	\$350,000
Total	\$261,784,155	\$271,209,850	\$279,122,720	\$292,304,317

Police Administrative Support: Police Administrative Support provides clothing and equipment for over 4,000 employees; management of Police Headquarters including power, janitorial, security, and parking garage costs; management and tracking of general fund budget, grant budgets, red light camera contract costs, and payments to the State of Texas; filing of criminal cases and distribution of court notices and subpoenas; and includes all departmental programming costs for computer aided dispatch, networks, and information systems.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$33,476,936	\$31,887,311	\$21,845,451	\$22,300,900
Additional Resources	\$325,051	\$325,051	\$325,051	\$325,051
Total	\$33,801,987	\$32,212,362	\$22,170,502	\$22,625,951

Juvenile Case Managers and First Offender Program: The Juvenile Case Managers Program (JCM) combats the high level of juvenile crime in the City of Dallas which includes juvenile (family) violence, Class C misdemeanors, and truancy during school hours. The First Offenders Program (FOP) reduces the likelihood that a juvenile first offender will reoffend (recidivism rate) by providing case management and educational programs to first offenders and their parents.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Additional Resources	\$481,985	\$434,238	\$497,560	\$515,015
Total	\$481,985	\$434,238	\$497,560	\$515,015

DALLAS POLICE DEPARTMENT

Police Academy and In-service Training: Police Academy and In-Service Training provides a complete 36-week basic training for new recruits and year-round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapon certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$27,425,364	\$18,110,396	\$17,949,274	\$20,649,800
Additional Resources	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$27,675,364	\$18,360,396	\$18,199,274	\$20,899,800

Police Community Outreach: Police Community Outreach serves as a liaison between the police department, its employees, and the community by establishing and maintaining a positive relationship. Community Outreach provides safety and educational programs such as Chief on the Beat, and Coffee with Cops.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,822,391	\$1,836,715	\$1,124,536	\$1,132,350
Total	\$1,822,391	\$1,836,715	\$1,124,536	\$1,132,350

Police Criminal Investigations: Police Criminal Investigations provides investigation for all crimes related to the following: homicide, assault, sexual assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles, and gang activity.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$63,451,998	\$61,723,668	\$59,599,824	\$58,273,595
Additional Resources	\$2,167,496	\$2,087,496	\$2,087,496	\$2,087,496
Total	\$65,619,494	\$63,811,164	\$61,687,320	\$60,361,091

DALLAS POLICE DEPARTMENT

Police Intelligence: Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism, and public disturbances.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$8,250,085	\$8,350,440	\$8,455,941	\$8,322,750
Additional Resources	\$86,500	\$86,500	\$86,500	\$86,500
Total	\$8,336,585	\$8,436,940	\$8,542,441	\$8,409,250

Police Investigation of Vice Related Crimes: Police Investigation of Vice Related Crimes involving prostitution, gambling, and obscenity offenses. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,147,416	\$3,834,337	\$3,606,827	\$3,547,452
Additional Resources	\$91,025	\$91,025	\$91,025	\$91,025
Total	\$4,238,441	\$3,925,362	\$3,697,852	\$3,638,477

Police Investigations of Narcotics Related Crimes: Police Investigations of Narcotics Related Crimes involving the illegal selling, buying and possession of dangerous drugs or narcotics.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$14,048,639	\$13,707,829	\$13,078,965	\$12,818,362
Additional Resources	\$5,674,130	\$6,093,822	\$6,093,822	\$6,093,822
Total	\$19,722,769	\$19,801,651	\$19,172,787	\$18,912,184

DALLAS POLICE DEPARTMENT

Police Operational Support: Police Operational Support manages the operation of the 911 emergency call center and computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence, and returning recovered property to the lawful owner.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$27,571,487	\$29,040,726	\$27,794,717	\$28,607,374
Additional Resources	\$8,025,000	\$8,025,000	\$6,565,000	\$6,065,000
Total	\$35,596,487	\$37,065,726	\$34,359,717	\$34,672,374

Police Recruiting and Personnel Service: Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for employment with the police department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$7,832,036	\$8,693,889	\$8,799,829	\$8,773,835
Additional Resources	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$8,032,036	\$8,893,889	\$8,999,829	\$8,973,835

Police Special Operations: Police Special Operations provides support for patrol activities by responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport, and a visible presence at events.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$27,577,099	\$28,147,736	\$24,494,721	\$26,038,358
Additional Resources	\$10,807,324	\$9,634,514	\$11,129,194	\$11,129,194
Total	\$38,384,423	\$37,782,250	\$35,623,915	\$37,167,552

DALLAS POLICE DEPARTMENT

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$477,003,576	\$476,158,867	\$465,522,805	\$482,419,093
9-1-1 Reimbursement	\$8,025,000	\$8,025,000	\$6,565,000	\$6,065,000
Aviation Reimbursement	\$9,115,329	\$7,932,740	\$8,977,839	\$8,977,839
Court and Detention Services Reimbursement	\$481,985	\$434,238	\$497,560	\$515,015
Storm Drainage Management Reimbursement	\$325,051	\$325,051	\$325,051	\$325,051
Trust Fund	\$5,780,000	\$6,267,822	\$6,267,822	\$6,267,822
Various Grants	\$3,773,676	\$3,635,325	\$3,614,808	\$3,614,808
Various Task Force Funds	\$991,500	\$991,500	\$1,427,568	\$1,427,568
Total	\$505,496,117	\$503,770,543	\$493,198,453	\$509,612,196

DALLAS POLICE DEPARTMENT

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Pay increases from the Meet and Confer agreement	\$18,730,816	\$34,207,096
Increased City contribution to uniformed pension (total pension cost in FY 2017-18: \$92,415,368 and FY 2018 19: \$94,465,088)	\$11,529,703	\$13,579,423
Transfer Safelight and Parking Management to Public Works, and transfer Crisis Intervention to Office of Homeless Solutions	\$(11,204,375)	\$(11,204,375)
One-time costs (16 new cars for hire 50 Police Officers, equipment, clothing, and uniforms for 200 officers)	\$(2,773,030)	\$(2,773,030)
Squad car replacement	\$(2,500,000)	\$0
Certification pay	\$(1,838,274)	\$(1,838,274)
Overtime	\$1,500,000	\$1,500,000
Five Crime Analysts for Fusion Center	\$274,610	\$274,610
2 Psychologist positions to address workload issues	\$300,000	\$300,000
City Council amendment – eliminate 1 of 2 Psychologist positions	\$(100,000)	\$(100,000)

DALLAS POLICE DEPARTMENT

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	638.10	568.20	579.10	579.10
Overtime FTEs	0.00	40.90	33.50	33.50
Sworn FTEs	3,371.00	3,156.80	3,013.10	3,027.00
Sworn Overtime FTEs	158.40	206.40	187.00	187.00
City Temporary FTEs	0.00	0.000	0.00	0.00
Total FTEs	4,167.50	3,972.20	3,812.70	3,826.60

DALLAS POLICE DEPARTMENT

REVENUE BY SERVICE

Dallas Police Department is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Dallas Police Department is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Police Administrative Support	\$18,777,519	\$17,313,118	\$1,170,418	\$1,170,418
Police Criminal Investigations	\$1,561	\$1,561	\$1,561	\$1,561
Police Operational Support	\$7,145,571	\$7,639,613	\$7,416,170	\$7,416,170
Police Special Operations	\$550,000	\$550,000	\$1,000,000	\$1,000,000
Total	\$26,474,651	\$25,504,292	\$9,588,149	\$9,588,149

- In FY 2017-18, \$10 million of Parking Management and Enforcement revenue is transferred to Public Works.
- In FY 2017-18, \$7.6 million of Safelight Program revenue is transferred to Public Works.
- In FY 2017-18, \$9.6 million of revenue will be generated through the following: auto pound fees (\$3.9 million), storage fees (\$2.9 million), State Fair Patrol (\$1 million), notification fees (\$626,000), equipment billing (\$548,000), and Neighborhood Patrol Program (\$400,000).

DALLAS POLICE DEPARTMENT

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- The Dallas Police Department will strive to reduce crime numbers in FY 2017-18 from FY 2016-17.
 - Continue to meet priority one response time at 8 minutes
 - Reduce Priority 2 call response times by 15.0 percent
 - Reduce violent crime by 2.0 percent
- Increase patrol staffing
- Develop collaborative partnerships in public safety which leads to safer and better communities where people live, work, and play.
 - Increase Crime Watch participation by 10 percent
 - Increase social media followers by 10 percent
- Effectively utilize technology to increase public safety and improve operational effectiveness.
 - Implement NIBRS and begin utilizing new data sets for crime statistics
 - Upgrade 911 dispatch
- Improve the entire investigative process through enhanced efficiencies and accountability through ongoing training, technology, and partnerships thereby increasing the confidence in public safety.
 - Address the backlog of sexual assault evidence
 - Increase education and awareness
 - Develop and improve partnership in the community
- Create an effective organizational engagement strategy that includes all employees in the following: interactive communication, involvement in decision-making and priority setting, focusing on strategies, and continuous follow up with feedback to create shared responsibility and success.
 - Implement internal reward system
 - Develop an employee wellness initiative

DALLAS POLICE DEPARTMENT

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of community events attended	1,046	1,020	1,080	1,080
Percent homicide clearance rate	56.0%	50.0%	56.0%	56.0%
Response time for dispatched Priority 1 calls	8.00	7.58	8.00	8.00
Percentage of 911 calls answered within 10 seconds	85.0%	85.0%	90.0%	90.0%
Number of arrests by DPD Field Patrol	50,015	51,355	52,000	52,000
Total arrests by Narcotics Division	1,008	784	804	804

EQUIPMENT AND BUILDING SERVICES

MISSION

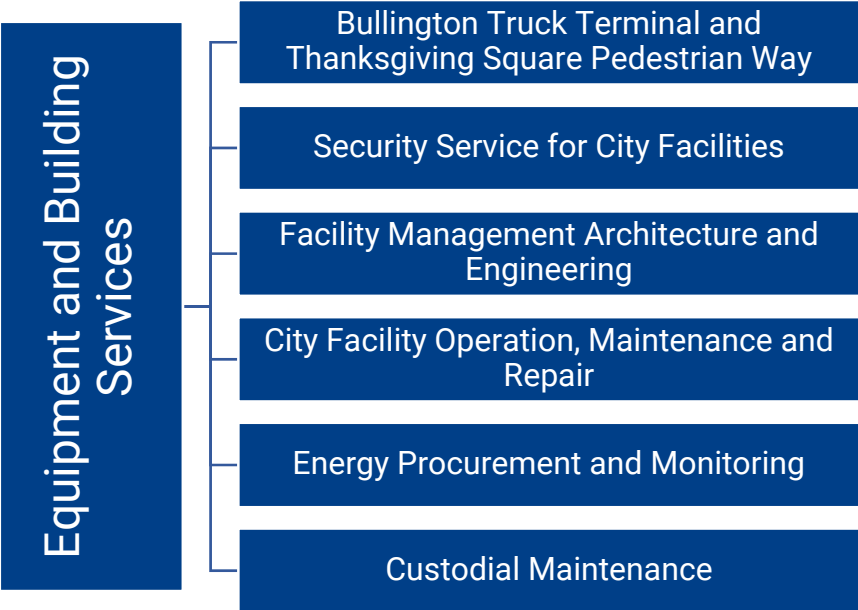
Equipment and Building Services is committed to providing effective and efficient fleet and facility services in support of City service delivery.

DEPARTMENT SUMMARY

Equipment and Building Services (EBS) provides Fleet and Facility Management services to the City of Dallas organization. The Buildings Division is responsible for capital improvements, daily operations and maintenance, energy, custodial, and physical security. The FY 2017-18 budget and FY 2018-19 planned budget provide additional resources to result in efficient and responsive service delivery to City departments. The budget supports adjusting the organizational structure and enhancing business processes to (1) address deferred building maintenance, (2) implement security enhancements at police facilities, (3) implement various capital improvements, and (4) deliver more responsive daily services to customer departments and ultimately the public.

In an effort to address deferred building maintenance, the City will increase funding over the biennial. In the current year, \$5 million was allocated. Funding will increase to \$6 million in FY 2017-18 and \$7 million in FY 2018-19.

FUNCTIONAL ORGANIZATION CHART



EQUIPMENT AND BUILDING SERVICES

SERVICE DESCRIPTION AND BUDGET

Bullington Truck Terminal and Thanksgiving Square Pedestrian Way: This service operates the Bullington Truck Terminal located at 1627 Pacific Avenue and the Thanksgiving Square Pedestrian Way. Services provided include custodial, security, and general maintenance. The service invoices four customer facilities (Republic Tower 1, Republic Towers 2 and 3, Thanksgiving Tower, and Energy Plaza) for their pro rata share of operational expenses and makes an annual payment to the Thanksgiving Square Foundation per the terms of the 75-year agreement the City entered in 1973.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$650,228	\$650,228	\$650,780	\$652,531
Total	\$650,228	\$650,228	\$650,780	\$652,531

Security Services for City Facilities: This service provides a combination of City staff and contracted security at 16 City facilities (6 million square feet), including City Hall, the Municipal Court Complex, Jack Evans Police Headquarters, Martin Luther King Jr. Community Center, Oak Cliff Municipal Center, West Dallas Multi-Purpose Center, Bullington Truck Terminal, the Kay Bailey Hutchison Convention Center Dallas, and others.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,141,396	\$3,946,192	\$4,196,367	\$4,262,299
Additional Resources	\$1,188,045	\$1,012,762	\$1,398,789	\$1,398,789
Total	\$5,329,441	\$4,958,954	\$5,595,156	\$5,661,088

Facility Management Architecture and Engineering: This service is responsible for the planning, design, and construction of facilities that serve the public including police, fire, libraries, cultural buildings, and City service centers, as well as the Convention and Event Services capital programs. Facility architects and engineers from the Public Works Department were transferred to EBS in October 2016. The FY 2017-18 budget and FY 2018-19 planned budget support adjusting the organizational structure and enhancing business processes in order to implement various capital improvements.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,393,579	\$1,297,250	\$1,089,134	\$1,130,944
Additional Resources	\$954,840	\$757,348	\$560,226	\$560,226
Total	\$2,348,419	\$2,054,598	\$1,649,360	\$1,691,170

EQUIPMENT AND BUILDING SERVICES

City Facility Operation, Maintenance and Repair: This service performs daily operations and routine, preventive, and emergency repairs of mechanical, electrical, plumbing, and roofing systems in 510 City facilities (10.5 million square feet). This service also performs, at Dallas Water Utilities expense, HVAC maintenance on 165 facilities (2.4 million square feet).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$13,120,389	\$13,479,953	\$16,332,036	\$14,208,639
Additional Resources	\$1,715,375	\$2,446,672	\$1,541,974	\$1,541,974
Total	\$14,835,764	\$15,926,625	\$17,874,010	\$15,750,613

Energy Procurement and Monitoring: This service procures the City's electricity and manages more than 2,700 individual electricity accounts.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,459,668	\$2,464,445	\$2,864,859	\$2,872,250
Additional Resources	\$159,493	\$561,966	\$159,493	\$159,493
Total	\$2,619,161	\$3,026,411	\$3,024,352	\$3,031,743

Custodial Maintenance: This service provides custodial services at 106 City facilities (3.9 million square feet) using a combination of City staff and service contracts. This service also coordinates contracted pest control services for 86 City facilities (2.9 million square feet).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,546,723	\$3,473,915	\$3,457,407	\$3,539,772
Additional Resources	\$102,829	\$117,260	\$131,248	\$131,248
Total	\$3,649,552	\$3,591,175	\$3,588,655	\$3,671,020

EQUIPMENT AND BUILDING SERVICES

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$25,311,983	\$25,311,983	\$28,590,583	\$26,666,435
Aviation Reimbursement	\$467,535	\$270,043	\$43,680	\$43,680
Capital Bond Program Reimbursement	\$218,358	\$218,358	\$200,175	\$200,175
Convention Center Reimbursement	\$1,626,541	\$1,451,258	\$1,626,541	\$1,626,541
Dallas Police Department Reimbursement	\$0	\$0	\$210,744	\$210,744
Reimbursable Work Order	\$1,235,802	\$1,981,530	\$1,090,820	\$1,090,820
State Energy Conservation Office (SECO) Loan Repayment	\$0	\$402,473	\$0	\$0
Storm Drainage Management Reimbursement	\$50,937	\$50,937	\$50,937	\$50,937
Sustainable Development and Construction Reimbursement	\$41,836	\$41,836	\$89,260	\$89,260
Water Utilities Reimbursement	\$479,573	\$479,573	\$479,573	\$479,573
Total	\$29,432,565	\$30,207,991	\$32,382,313	\$30,458,165

EQUIPMENT AND BUILDING SERVICES

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The below table provides list increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Increase transfer to Capital Construction Fund for facility major maintenance/capital construction	\$2,500,000	\$0
Increased number of security officers for police headquarters	\$300,000	\$300,000
Elimination of intra-fund reimbursements	\$75,000	\$75,000
Accounts payable consolidation	\$(57,110)	\$(57,110)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	269.00	232.90	234.00	234.00
Overtime FTEs	6.40	32.60	10.40	10.40
City Temporary FTEs	3.00	3.70	0.00	0.00
Total FTEs	278.40	269.20	244.40	244.40

EQUIPMENT AND BUILDING SERVICES

REVENUE BY SERVICE

Equipment and Building Services is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Equipment and Building Services is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Bullington Truck Terminal and Thanksgiving Square Pedestrian Way	\$313,056	\$313,056	\$313,056	\$313,056
City Facility Operation, Maintenance and Repair	\$511,940	\$642,117	\$711,940	\$711,940
Total	\$824,996	\$955,173	\$1,024,996	\$1,024,996

- Bullington Truck Terminal and Thanksgiving Square revenue is derived from Thanksgiving Square tenants for annual billing for the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way.
- City Facility Operation, Maintenance, and Repair revenue is derived from parking management contracts with the Arts District, Meyerson Symphony Center, Courts and Detention Services, and Dallas Police Department parking garages. The Arts District management contract was renegotiated in FY 2016-17 resulting in increased revenue for the department.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Fully implement the Maximo Work Order Management System

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent reduction of multi-tenant City building electricity use (Mwh)	2.9%	0.8%	2.0%	2.0%
Number of HVAC units/equipment replaced at end-of-life	38	38	45	55
Number of Police facility security projects completed	7	4	8	11

HOUSING AND NEIGHBORHOOD REVITALIZATION

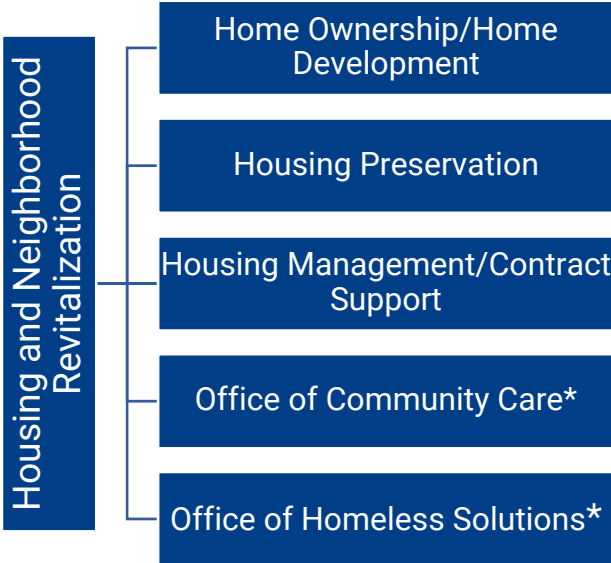
MISSION

To enhance the vitality and quality of life for all in the Dallas Community.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget represent a restructure of Housing/Community Services and the renaming of the department. Comprehensive Homeless Outreach and Community and Senior Services will be separated from Housing/Community Services to form one department and two offices in Management Services: Housing and Neighborhood Revitalization, Office of Community Care, and Office of Homeless Solutions. This will allow Housing and Neighborhood Revitalization to focus exclusively on housing, neighborhood services, and programs to increase home ownership opportunities, especially for low income families; preserve existing owner-occupied and rental housing stock; support neighborhood and community-based preservation; and revitalization efforts. The Housing and Neighborhood Revitalization budget includes the transfer of 54 positions to the Office of Community Care and the Office of Homeless Solutions.

FUNCTIONAL ORGANIZATION CHART



*Services transferred to the Office of Management Services

HOUSING AND NEIGHBORHOOD REVITALIZATION

SERVICE DESCRIPTION AND BUDGET

Home Ownership/Home Development: Home Ownership/Home Development provides financing for housing construction, land acquisition, and development of infrastructure through development loans, grants, and nonprofit operating assistance for Community Housing Development Organizations (CHDO). The program produces approximately 250-300 units per year. The homebuyer assistance program provides counseling and financial assistance for the purchase of homes for approximately 250 clients per year. The Land Bank provides land acquisition and sales to builders by servicing approximately 150 lots per year.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,248,613	\$1,242,496	\$1,387,036	\$1,483,319
Additional Resources	\$9,049,459	\$7,083,208	\$7,807,362	\$7,807,362
Total	\$10,298,072	\$8,325,704	\$9,194,398	\$9,290,681

Housing Preservation: Housing Preservation improves the quality of neighborhoods in declining areas and provides homeowners with financial assistance to adequately upgrade and maintain property, and repair and/or replace structures to prevent unnecessary deterioration. The Major Systems Repair Program provides up to \$25,000 for repairs of plumbing, HVAC, electrical, and roofing. The Emergency Home Improvement Rebate program provides up to a maximum of \$7,500 for emergency minor home repairs and a rebate of 25 percent on home improvements up to a maximum of \$5,000.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$500,000	\$298,388	\$1,550,555	\$1,550,555
Additional Resources	\$5,087,438	\$4,267,045	\$6,199,085	\$6,049,085
Total	\$5,587,438	\$4,565,433	\$7,749,640	\$7,599,640

Housing Management/Contract Support: Housing Management/Contract Support provides for management oversight, and support for contract administration for Housing and Neighborhood Revitalization. Included in this service are technical assistance, compliance monitoring, and regulatory reporting of activities for public service and portfolio management of housing loans.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$888,370	\$1,002,209	\$730,692	\$760,781
Additional Resources	\$1,921,267	\$2,049,655	\$3,373,085	\$1,873,085
Total	\$2,809,637	\$3,051,864	\$4,103,777	\$2,633,866

HOUSING AND NEIGHBORHOOD REVITALIZATION

Office of Homeless Solutions: The service known as Comprehensive Homeless Outreach transferred out of Housing and Neighborhood Revitalization beginning in FY 2017-18 to the new Office of Homeless Solutions in the Office of Management Services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$8,241,767	\$7,746,254	\$0	\$0
Additional Resources	\$17,058,931	\$16,765,254	\$0	\$0
Total	\$25,300,698	\$24,511,508	\$0	\$0

Office of Community Care: The service known as Community and Senior Services transferred out of Housing and Neighborhood Revitalization in FY 2017-18 to the new Office of Community Care in the Office of Management Services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,644,313	\$4,212,071	\$0	\$0
Additional Resources	\$18,080,849	\$16,497,041	\$0	\$0
Total	\$21,725,162	\$20,709,112	\$0	\$0

HOUSING AND NEIGHBORHOOD REVITALIZATION

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$14,523,063	\$14,501,418	\$3,668,283	\$3,794,655
Community Development Block Grant (CDBG)	\$15,503,477	\$13,263,800	\$14,674,171	\$15,166,300
Comprehensive Homeless Outreach Grant	\$100,106	\$100,106	\$0	\$0
Continuum of Care (CoC) Program	\$3,284,781	\$3,284,781	\$0	\$0
Deerfield Housing Fund	\$0	\$0	\$1,500,000	\$0
Department of State Health Services (DSHS) - The Bridge	\$4,113,607	\$4,113,607	\$0	\$0
Emergency Solutions Grant Program (ESG)	\$1,302,150	\$1,302,150	\$0	\$0
Home Investment Partnerships Program (HOME)	\$1,468,543	\$989,964	\$1,205,361	\$563,232
Housing Opportunities for Persons with AIDS (HOPWA) Program	\$7,203,670	\$6,909,993	\$0	\$0
Operation Watershare	\$65,261	\$15,000	\$0	\$0
Reliant Energy	\$29,436	\$25,000	\$0	\$0
Texas Department of Housing and Community Affairs (TDHCA)	\$811,130	\$811,130	\$0	\$0
Texas Department of State Health Services (TDSHS) Grant	\$15,166,672	\$15,166,672	\$0	\$0
TXU Energy Aid	\$2,149,111	\$680,000	\$0	\$0
Total	\$65,721,007	\$61,163,621	\$21,047,815	\$19,524,187

HOUSING AND NEIGHBORHOOD REVITALIZATION

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer out Comprehensive Homeless Outreach service into new Office of Homeless Solutions, including 25 positions (25.00 FTEs)	\$(8,241,767)	\$(8,241,767)
Transfer out Community and Senior service into new Office of Community Care, including 29 positions (29.00 FTEs)	\$(3,644,314)	\$(3,644,314)
Reduction in reimbursement from Community Development Block Grant (CDBG) funding, delete five positions (5.00 FTEs)	\$(432,179)	\$(432,179)
Four positions (4.00 FTEs) have been deleted through the Housing and Neighborhood Revitalization reorganization	\$(150,706)	\$(150,706)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

HOUSING AND NEIGHBORHOOD REVITALIZATION

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	84.00	70.30	21.00	21.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	00.0	0.20	0.00	0.00
Total FTEs	84.00	70.50	21.00	21.00

REVENUE BY SERVICE

Housing and Neighborhood Revitalization is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Housing and Neighborhood Revitalization is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Community/Senior Services	\$121,262	\$121,262	0	0
Comprehensive Homeless Outreach	\$1,113,357	\$1,113,357	0	0
Home Ownership/Home Development	\$334,000	\$334,000	\$439,000	\$439,000
Housing Management/Contract Support	\$0	\$0	\$100	\$100
Total	\$1,568,619	\$1,568,619	\$439,100	\$439,100

- Housing and Neighborhood Revitalization will generate \$439,000 revenue from the resale of property acquired through the Landbank Program.
- Housing and Neighborhood Revitalization has transferred out \$1.5 million of revenue generated from Dallas County pass-through Bridge Steps grant to the Office of Homeless Solutions, and \$121,000 of revenue generated from Community Center tenants for the lease of office space to the Office of Community Care.

HOUSING AND NEIGHBORHOOD REVITALIZATION

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Increase home ownership opportunities, especially for low income families
- Preserve existing owner-occupied and rental housing stock
- Increase availability of affordable housing opportunities
- Support neighborhood and community-based preservation and revitalization efforts

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of housing units produced	250	205	305	305
Average cost per home repair	\$7,500	\$6,603	\$75,000	\$75,000



HUMAN RESOURCES

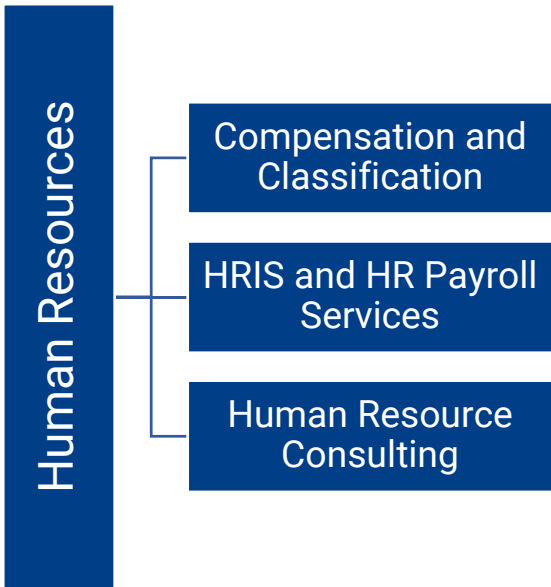
MISSION

The mission of the Human Resources Department is to provide comprehensive human resources services that support departments and employees in the delivery of services to the citizens.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the Human Resources Department builds on the wide array of services that support departments, employees, and the City’s overall operations in delivery of services to the community. The budget allows Human Resources to continue providing services in classification and compensation to attract and retain qualified employees. The budget also funds the Human Resources Information System (HRIS) database and provides support to employees regarding pay, leave and policy questions. The budget also provides staff as first responders for employees’ and management questions and concerns to ensure consistent application of rules, regulations and policies. The FY 2018-19 planned budget includes a redesign of the City’s classification and compensation system to ensure the City’s structure reflects the changing labor market and provides a system that allows the City to offer a competitive compensation package and career path.

FUNCTIONAL ORGANIZATION CHART



HUMAN RESOURCES

SERVICE DESCRIPTION AND BUDGET

Compensation and Classification: The mission of the Compensation and Classification Division is to ensure that employees are placed in the correct job classification, and at the correct pay grade. This division provides compensation, job classification and position management services to ensure that jobs are classified in pay grades commensurate with market-competitive pay. This division works to ensure that the City offers competitive compensation packages and career paths to attract and retain a competent and skilled workforce. This division creates and maintains the classification descriptions for over 500 job titles, reviews compensation of approximately 13,000 employees, maintains position control for approximately 16,000 positions and responds to 250+ salary and benefit surveys.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$513,763	\$508,669	\$526,040	\$1,542,362
Total	\$513,763	\$508,669	\$526,040	\$1,542,362

HRIS and HR Payroll Services: The HRIS/Payroll Division maintains the Human Resources Information System (HRIS) database, which stores all employee records and personnel data. Division staff completes all database entries including approximately 30,000 pay change requests and/or adjustments per year and provides support to employees regarding pay, leave and policy questions. The HRIS/Payroll division works with the City Controller payroll department on a weekly basis to process 52 weekly payrolls for over 13,000 employees.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,882,201	\$1,793,053	\$1,936,668	\$2,005,192
Total	\$1,882,201	\$1,793,053	\$1,936,668	\$2,005,192

Human Resource Consulting: Staff in the Human Resource Consulting (HRC) division are first responders for employees' HR questions and concerns. HRC provides a wide array of services including executive recruiting, hiring and on-boarding; retention activities such as training and development; performance management; and coaching, counseling and informal conflict resolution. HRC works to ensure regulatory compliance with local, state and federal laws, rules and policies and appropriate application of discipline and grievance processes for approximately 8,000 employees.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,823,894	\$2,727,296	\$2,771,910	\$2,858,156
Additional Resources	\$317,686	\$317,686	\$335,023	\$335,023
Total	\$3,141,580	\$3,044,982	\$3,106,933	\$3,193,179

HUMAN RESOURCES

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,219,858	\$5,029,018	\$5,234,618	\$6,405,710
Communication and Information Services Reimbursement	\$82,766	\$82,766	\$87,513	\$87,513
Equipment and Building Services Reimbursement	\$82,766	\$82,766	\$87,513	\$87,513
Sanitation Services Reimbursement	\$75,994	\$75,994	\$84,595	\$84,595
Water Utilities Reimbursement	\$76,160	\$76,160	\$75,402	\$75,402
Total	\$5,537,544	\$5,346,704	\$5,569,641	\$6,740,733

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Compensation and classification redesign	\$0	\$1,000,000

HUMAN RESOURCES

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	51.00	46.90	51.00	51.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	51.00	46.90	51.00	51.00

HUMAN RESOURCES

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Conduct salary surveys, analyze and compile information, and formulate recommendations for salary adjustments; conduct compensation analysis of classifications and individual positions to provide consistent pay structures
- Develop, establish, and maintain the City’s classification specification system to determine appropriate placement within City departments
- Develop, recommend, implement, and update the policies, administrative directives and personnel rules governing compensation and classification policies
- Review and improve process efficiency by capitalizing on enhanced technology through upgrades to our human capital management systems
- Complete 50 percent of civilian investigations within 30 working days
- Provide at least five targeted consulting, learning, and development opportunities annually to management and non-management employees
- Implement succession planning in DWU by third quarter of FY 2017-18; begin implementation in one other City department in FY 2018-19
- Respond to 50 percent or better FMLA requests within five working days
- Achieve 90 percent or better in customer satisfaction survey results

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of employee overpayments vs. number of overpayments employees have agreed for repayments.	N/A	N/A	80.0%	80.0%
Percent payroll course training satisfaction after course completion.	N/A	N/A	95.0%	95.0%
Percent of manual payments to employees vs. total payments to employees.	N/A	N/A	5.0%	5.0%
Percent of new/first time Supervisors trained on supervisory development within first year of appointments	75.0%	65.0%	75.0%	75.0%



JUDICIARY

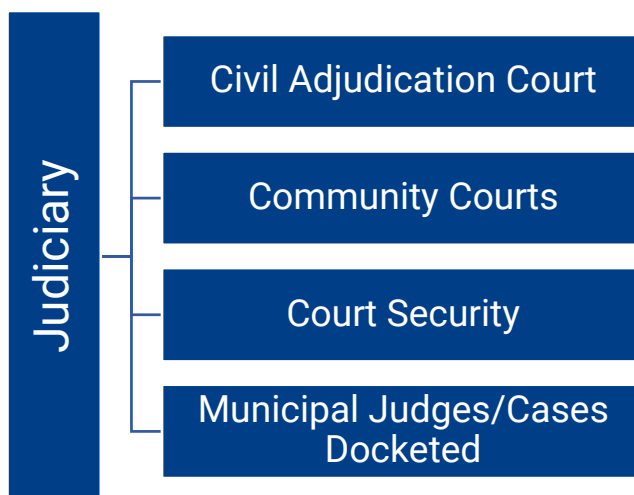
MISSION

To provide the citizens of Dallas with an independent, fair, and competent court system which will interpret and apply the laws that govern us in keeping with the American concepts of the integrity and independence of the judiciary, of the justice, and the rules of the law.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the Judiciary (CTJ) will provide the citizens of Dallas with an independent, competent, and accessible court system that will protect the rights of individuals, preserve community welfare, and inspire public confidence in the judicial system. Through courtroom hearings and ancillary programs, the judges will: handle over 225,000 cases; conduct criminal arraignments and preliminary hearings for all criminal offenses up to and including capital murder; issue search and arrest warrants, junk motor vehicle seizure orders, search, seize and disposal warrants; impose sentences when defendants are found guilty of traffic or class C misdemeanors; give magistrate warnings to juveniles; and set bail for A and B misdemeanors and felony offenses. Lastly, CTJ serves as an appellate court for code compliance, parking, and red-light cases.

FUNCTIONAL ORGANIZATION CHART



JUDICIARY

SERVICE DESCRIPTION AND BUDGET

Civil Adjudication Court: Responsible for the adjudication of civil hearings under which administrative penalties may be imposed for property code violations. Provides an appellate process for 120 Safe (red) light offenses, 300 parking offenses, and 450 school bus stop-arm offenses from an order of the hearing official and provides for the disposition of urban rehabilitation (Chapter 27 and Chapter 54) causes of action.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$401,313	\$331,102	\$402,475	\$419,051
Total	\$401,313	\$331,102	\$402,475	\$419,051

Community Courts: Provides a platform for community-based solutions to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department, communities, and private organizations to promote public safety and enhance neighborhood quality of life.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$64,839	\$64,839	\$105,881	\$108,644
Additional Resources	\$32,275	\$32,275	\$0	\$0
Total	\$97,114	\$97,114	\$105,881	\$108,644

Court Security: Maintains order, security and decorum in 11 municipal courtrooms, four community courts, two jail arraignments, and one detention center docket, civil adjudication hearings, and provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$703,228	\$679,400	\$706,547	\$735,553
Additional Resources	\$274,168	\$274,168	\$274,168	\$274,168
Total	\$977,396	\$953,568	\$980,715	\$1,009,721

Municipal Judges/Cases Docketed: Provides fair and impartial trials within a reasonable period to persons charged with violations of 225,000 class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. The judges serve as magistrate in the issuance of 3,900 search and arrest warrants for all criminal offenses, including capital murder.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,126,296	\$2,201,081	\$2,239,176	\$2,337,036
Total	\$2,126,296	\$2,201,081	\$2,239,176	\$2,337,036

JUDICIARY

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,295,676	\$3,276,422	\$3,454,079	\$3,600,284
Community Development Block Grant	\$32,275	\$32,275	\$0	\$0
Security Fund	\$274,168	\$274,168	\$274,168	\$274,168
Total	\$3,602,119	\$3,582,865	\$3,728,247	\$3,874,452

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Reduction of 1 position (1.00 FTE) from FY 2016-17 via planned efficiencies	\$(53,004)	\$(53,004)
Cost increase due to elimination of CDBG and SAMHSA grant funding reimbursement from the City Attorney's Office	\$32,275	\$32,275

JUDICIARY

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	35.80	30.70	34.00	34.00
Overtime FTEs	0.30	0.30	0.70	0.70
City Temporary FTEs	3.20	2.30	4.30	4.30
Total FTEs	39.30	33.30	39.00	39.00

JUDICIARY

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Increase the efficiency of case disposition by 25 percent through improved accessibility to the court
 - Enhance web page to allow greater access to the Court and become more interactive
 - Addition of forms both in English and Spanish
 - Develop and implement with online payments
- Reduce jail expenses by offering twice daily a City Detention Docket allowing defendants an opportunity to clear their City warrant(s) in an efficient and timely manner
- Increase compliance rate by 25 percent through public awareness of various laws, ordinances, and procedures related to public nuisance offenses
- Review the use of Court Interpreters to improve efficiency and reduce expenditures while ensuring access to all non-English speaking defendants
- Continue to bring resolution to the backlog of alias/capias warrants and coordinate with Court and Detention Services Marshals' Office the execution of two annual warrant round-up events
- Reduce the number of cases remanded back to the Municipal Court for failure to produce record
- Support the City Attorney's Office and Court and Detention Services staff participation in continuing education programs to remain relevant in changes in the law and Office of Court Administration procedurals and requirements
- Develop methods through auxiliary court programs to interact with the community that will emphasize prevention of quality of life offenses that will lead to improved neighborhood conditions
- Continue to review court procedures and modify as needed

JUDICIARY

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of case dispositions per new cases filed (Case Clearance Rate)	90.0%	92.0%	95.0%	95.0%
Number of cases docketed	220,000	163,762	175,000	175,000
Percent of alias warrants per cases filed	39.0%	36.0%	35.0%	35.0%
Percent of capias warrants per cases filed	18.0%	15.0%	17.0%	17.0%
Percent of case disposed of within 60 days of citation	85.0%	86.0%	90.0%	90.0%
Number of Safe (Red) Light Appeals	40	52	45	45
Number of jury trials held	75	63	70	70
Cost per adjudicated case	\$9.40	\$9.26	\$9.55	\$9.55
Number of community service hours performed	12,500	11,029	12,225	12,225

LIBRARY

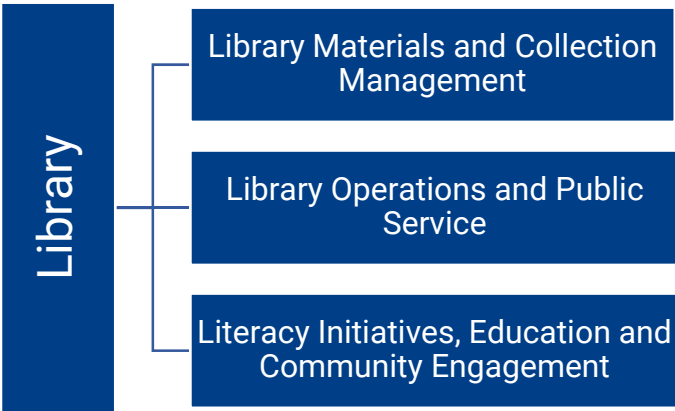
MISSION

The Dallas Public Library (DPL) strengthens communities by connecting people, inspiring curiosity, and advancing lives.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the Library Department will increase current level of services and hours of 14 libraries, currently open five days per week, to open six days a week. All locations will be open either six or seven days per week. English as a Second Language (ESL) programs, currently staffed by volunteers and only available in seven locations, will expand to 28 locations. General Equivalency Diploma (GED) classes at various branch libraries and online as well as the GED testing center at the Central Library, previously grant funded and now term-limited, will continue as the Library pursues ongoing efforts to offer more educational opportunities. The Library will continue to develop and expand city-wide programs for children, adults, families, and seniors focused on entertainment, education, poverty, and literacy. With 29 locations, the Library offers programs and collections that reflect the needs of the neighborhoods in which they are located. They are also places where people have access to free information, read and learn, participate in classes, enjoy educational family-friendly programs, connect to the internet, launch new careers, and advance educational and workforce training goals toward reducing poverty.

FUNCTIONAL ORGANIZATION CHART



LIBRARY

SERVICE DESCRIPTION AND BUDGET

Library Materials and Collection Management: Provides for the selection, acquisition, and delivery of all digital and physical Library resources, including books, media, databases, downloadable materials, and the searchable catalog of these materials. Funding supports the delivery of customer requested resources in the format and location of their choice. It also supports ongoing purchases to ensure the growth of all collections to meet changing customer needs. In FY 2015-16, total circulation of Library materials reached over 12.3 million.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$6,479,056	\$6,353,715	\$6,487,805	\$6,523,124
Additional Resources	\$465,403	\$465,403	\$465,403	\$465,403
Total	\$6,944,459	\$6,819,118	\$6,953,208	\$6,988,527

Library Operations and Public Service: Provides expert staffing for 29 locations and supports the day-to-day operations including oversight of maintenance and improvement of all buildings and the website. Includes a business office to manage, monitor, and audit financial transactions and public service staff to connect customers to Library resources in support of our mission to inspire curiosity and advance lives by strengthening the diverse communities we serve.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$22,738,808	\$22,858,853	\$23,615,023	\$24,571,547
Additional Resources	\$182,988	\$182,988	\$182,988	\$182,988
Total	\$22,921,796	\$23,041,841	\$23,798,011	\$24,754,535

Literacy Initiatives, Education and Community Engagement: Provides staff to support the Library's efforts in fostering participation in artistic, cultural, civic, and literary events for all Dallas residents. By promoting literacy with reading challenges and offering free citizenship, GED, and ESL classes, and by engaging the community through targeted outreach efforts, the Library supports lifelong learning through its physical locations, professional service team, and digital resources.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$765,861	\$771,157	\$1,177,049	\$1,287,824
Total	\$765,861	\$771,157	\$1,177,049	\$1,287,824

LIBRARY

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$29,983,725	\$29,983,725	\$31,279,877	\$32,382,495
Various Gifts, Donations, and Trust Funds	\$648,391	\$648,391	\$648,391	\$648,391
Total	\$30,632,116	\$30,632,116	\$31,928,268	\$33,030,886

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Expansion of Library hours beginning in FY 2017-18 and addition of 18 positions (13.50 FTEs) with full year funding in FY 2018-19	\$516,794	\$699,517
Funding for expanded ESL and term-limited grant funded GED programs and addition of 7 positions (7.00 FTEs)	\$339,232	\$427,232
Reduction of expenses realized via salary efficiencies	\$(339,232)	\$(339,232)

LIBRARY

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	387.20	371.40	408.50	413.00
Overtime FTEs	0.00	0.10	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	387.20	371.50	408.5	413.00

REVENUE BY SERVICE

Library is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Library is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Library Operations and Public Service	\$909,211	\$721,224	\$833,550	\$833,550
Total	\$909,211	\$721,224	\$833,550	\$833,550

- Library Operations and Pubic Service – Chapter 24 of the Dallas City Code establishes the fees, charges, or penalties assessed in which a person must pay for additional services or violations.

LIBRARY

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Increase annual library visitor count by three percent by FY 2018-19
- Increase circulation materials by four percent annually
- Increase the total number of active library card holders by five percent by FY 2018-19
- Increase participation in workforce development library programs that improve employability and socioeconomic advancement five percent by FY 2018-19

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Customers rating overall quality of service as “excellent” or “good” (Internal Survey)	98.7%	98.6%	98.7%	98.9%
Number of visitors (In-person, online, and for programs)	7,033,463	7,250,000	7,312,000	7,420,000
Materials expenditure per capita	\$3.28	\$3.19	\$3.16	\$3.15
Cost savings of volunteer hours for the Library system	\$1,076,920	\$928,269	\$1,037,400	\$1,089,270
Percent of Library GED students who successfully pass all parts of the official GED subject tests and receive their GED certificate	35.0%	36.0%	40.0%	42.0%
Percent of Library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class	80.0%	80.0%	82.0%	83.0%
Percent of population with library card	N/A	49.5%	50.0%	51.0%



MANAGEMENT SERVICES

MISSION

To enhance the vitality and quality of life for all in the Dallas community.

DEPARTMENT SUMMARY

The Office of Management Services is a unique department that is comprised of divisions that provide highly critical services internal to the City of Dallas and direct services to residents. Our divisions provide management expertise to direct service departments throughout the city. Examples of those divisions include the Center for Performance Excellence, Healthcare Compliance Program, Office of Business Diversity, City Agenda Process, Public Affairs and Outreach, Office of Ethics and Compliance, Office of Strategic Partnerships, and Office of Resilience. Divisions that deliver services directly to the community are highlighted below.

Management Services puts service first through enhancements to 311 Customer Service Center which will include placing customer service agents in the community at both the West Dallas Multipurpose Center and Martin Luther King, Jr Community Center to provide support for walk-in customers. Additional agents will support the transfer of Auto Pound call-handling duties from Dallas Police Department to 311, which will decrease customer hold times and increase customers' ability to easily get information about their impounded vehicles 24/7 through live agents and 311's interactive voice response system.

The Office of Emergency Management will put service first by increasing public education programming and training to City staff and first responders while improving the City's alert and notification systems and emergency planning capabilities. This will allow residents to be better prepared in the event of a man-made or natural disaster in the area.

The Office of Community Care is bringing attention to services for vulnerable residents by improving their quality and condition of life. Targeted programming and assistive service will be offered primarily through staff assigned to Senior Services; Women, Infants, and Children (WIC) clinics; and the Martin Luther King, Jr. Community Center and West Dallas Multipurpose Center. This team is focusing on the needs of seniors, children, and low-to-moderate income families.

The Office of Homeless Solutions is addressing the impact homelessness has on the public's health and safety for those who live in, visit, and do business in Dallas. Street outreach workers will identify and address homeless encampments, refer available services to the homeless, and strengthen relationships with businesses and other community groups.

The Office of Fair Housing and Human Rights provides enforcement of the Fair Housing ordinance, Chapter 20A, and the Human Rights ordinance, Chapter 46, which prohibits discrimination in housing, employment, and public accommodations based on sexual

MANAGEMENT SERVICES

orientation or gender identity. The Office of Fair Housing and Human Rights is also leading efforts with 21 jurisdictions in North Texas to conduct the Regional Assessment of Fair Housing.

The Office of Welcoming Communities and Immigrant Affairs is promoting the civic, social, and economic engagement of immigrants residing in Dallas. This team will engage with Dallas community stakeholders to foster and advance the integration of immigrants into the civic, social, and economic fabric of Dallas.

The Office of Environmental Quality (OEQ) is reducing environmental risk and improving social equity and environmental quality. OEQ ensures environmental compliance; manages the Environmental Management System in 14 City departments and ISO Headquarters; ensures due diligence and remediation for City projects; processes Municipal Setting Designation applications to facilitate urban revitalization; provides 24/7 spill response; develops partnerships to advance environmental issues; monitors and improves air quality; champions sustainability; and enforces state air quality rules.

MANAGEMENT SERVICES

FUNCTIONAL ORGANIZATION CHART



MANAGEMENT SERVICES

SERVICE DESCRIPTION AND BUDGET

311 Customer Service Center: The 311 Customer Service Center delivers friendly and knowledgeable support to Dallas residents, visitors, and businesses by providing direct access to city services, water billing assistance, and Court and Detention Services information. 311 diverts non-emergency calls from 911 and routine inquiries from other city departments allowing them to focus on their core businesses. 311 connects residents to all the City of Dallas offers, while informing customers and resolving their needs via phone, web, mobile app, and the City Hall on the Go! vehicle. 311 serves as an interaction hub for residents and businesses, handling over one million calls per year. We are the only ISO-9001 certified 311 center in the U.S. The 311 Customer Service Center includes the combined efforts of supervisors, call escalation agents, quality assurance, training, scheduling, reporting, system configuration, and GIS mapping to ensure an exemplary level of service.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,819,439	\$2,818,114	\$3,509,120	\$3,807,461
Additional Resources	\$4,129,653	\$4,180,126	\$4,129,653	\$4,129,653
Total	\$6,949,092	\$6,998,240	\$7,638,773	\$7,937,114

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Complete procurement and implementation of new Customer Relationship Management software (FY 2017-18)
- Relocate the 311 Customer Service Center to a more suitable facility (FY 2018-19)

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of calls answered within 90 seconds	70.0%	55.0%	70.0%	70.0%
Percent of customers satisfied with call experience	95.0%	96.0%	95.0%	95.0%
Annual calls per 100 residents	84	86	85	85
Percent of customer interactions handled accurately	N/A	99.5%	99.7%	99.7%

MANAGEMENT SERVICES

Office of Business Diversity: The Office of Business Diversity (OBD) is a City Council mandated division with a mission to ensure non-discriminatory practices and eliminate barriers while resourcing businesses to the next step in their business life cycle. OBD has three core values: 1) Opportunity Creation, 2) Building Capacity, and 3) Diversity Compliance. OBD will continue the trend of increasing M/WBE participation, increasing spend with local businesses, and increasing competition by recruiting new businesses.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$793,297	\$814,655
Additional Resources	\$0	\$0	\$82,282	\$82,282
Total	\$0	\$0	\$875,579	\$896,937

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Create an M/WBE advisory board
- Build strategic partnership agreements with key educational institutions and trade organizations to train the vending community
- Develop an Emerging Small Business program for contracts less than \$50,000

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Change in registered vendors over prior year	200	200	205	150
Percent spent with local businesses	45.0%	48.0%	50.0%	50.0%
Percent of contracts reviewed by BID compliance	95.0%	95.0%	95.0%	95.0%
Overall M/WBE participation	21.0%	23.0%	23.0%	24.0%
Increase in revenue for S/M/WBE firms doing business with the City	N/A	N/A	\$250,000	\$300,000
Number of new vendors competing on City contracts	N/A	N/A	50	38

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Center for Performance Excellence (CPE): The CPE is an innovation hub facilitating change within the City of Dallas. It is the Center's belief that every employee in the City of Dallas is an equal partner, who is empowered to be involved and invested in identifying new ideas and solving problems for a greater Dallas. The Center's mission engages, empowers, and develops employees to build their awareness, knowledge, and skills to achieve organizational excellence. By way of BIG Academy and the Employee Advisory Council, the Center offers up to 120 classes annually developing up to 3,250 employees (25 percent of the employee population) which equates to approximately 11,000 employee training hours annually. Through the efforts of Lean Six Sigma, ISO-9001, Internal Controls, and Business Plans, the Center creates operational savings up to \$896,431 and \$1,038,654 operational efficiencies annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,216,428	\$1,122,025	\$1,265,811	\$1,316,853
Additional Resources	\$313,944	\$407,906	\$402,703	\$402,703
Total	\$1,530,372	\$1,529,931	\$1,668,514	\$1,719,556

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Ensure a positive return on investment of programs annually
- Achieve process standardization through ISO compliance by end of the fiscal year
- Consult and assist department staff to remediate City Auditor identified deficiencies to reduce risks and improve service delivery

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Lean Six Sigma hard dollar savings	\$420,000	\$868,032	\$500,000	\$500,000
Percent ISO NCRs completed	N/A	46.0%	50.0%	50.0%
Percent EAC OIFs completed	N/A	N/A	50.0%	50.0%
CPE training hours provided to employees	N/A	10,648	11,000	11,000
Hard dollar savings as percentage of operational costs (Lean Six Sigma)	75.0%	415.0%	90.0%	90.0%
Number of training classes held to improve internal controls	0	0	20	20

MANAGEMENT SERVICES

City Agenda Process: The City Agenda Process ensures that all departments present voting and briefing items to the City Council, citizens, and concerned parties in an accurate, uniform, and consistent manner. The Boards & Commissions Liaison provides administrative support and agendas to the Citizens/Police Review Board, Judicial Nominating Commission, and the Ad Hoc Judicial Nominating Committee.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$336,421	\$332,637	\$224,495	\$234,949
Total	\$336,421	\$332,637	\$224,495	\$234,949

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Increase percent of agenda items posted without correction or deletion to 97.5%

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of agenda items reviewed per year	1,450	1,100	1,300	1,300

MANAGEMENT SERVICES

Fair Housing and Human Rights Compliance: Fair Housing and Human Rights Compliance operates under a Memorandum of Understanding with the U.S. Department of Housing and Urban Development and is responsible for housing discrimination investigations and mediation under City Code Chapter 20A. The office also provides discrimination investigations in housing, employment, and public accommodation based on sexual orientation under City Code Chapter 46, and educates the community on fair housing laws, human rights laws, and responsibilities.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$861,844	\$861,844	\$278,274	\$284,935
Additional Resources	\$1,028,769	\$1,028,769	\$1,018,695	\$1,018,695
Total	\$1,890,613	\$1,890,613	\$1,296,969	\$1,303,630

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Complete the Regional Assessment of Fair Housing and gain approval of the plan from the U.S. Department of Housing and Urban Development
- Establish a fair housing education program for landlords, developers, realtors, and lenders
- Work with local housing authorities to explore a regional approach to housing voucher utilization

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of citizen assistance inquiries processed and/or referred annually	3,000	4,000	4,100	4,100
Percent of non-litigated cases closed with 120 days	67.0%	75.0%	75.0%	75.0%
Number of Fair Housing Education and outreach events	70	78	80	80

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Healthcare Compliance Program: The Healthcare Compliance Program works to promote an ethical culture of compliance with state and federal laws, within the City of Dallas healthcare operations, and to prevent, detect, and mitigate any areas of noncompliance. This service trains approximately 2,000 employees per year on standards for providing services that are billed to federal healthcare programs (Medicare/Medicaid) as well as compliance with HIPAA regulations. Additionally, this service ensures that federal healthcare programs are billed appropriately, and consistently achieves an error rate below the maximum acceptable rate of 5 percent.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$482,405	\$316,546	\$340,988	\$349,504
Total	\$482,405	\$316,546	\$340,988	\$349,504

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Increase knowledge and ensure awareness of healthcare regulatory compliance requirements (EMS billing and HIPAA) to all applicable employees
- Ensure accurate billing of emergency medical services
- Regularly assess the effectiveness of the Healthcare Compliance Program and implement revisions as needed

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percentage of billing errors in annual review of EMS payments from Medicare and Medicaid	5.0%	1.6%	5.0%	5.0%
Percent Health Care Program Compliance and HIPAA Privacy Hotline calls investigated and resolved within 60 days	NA	98.0%	100%	100%

MANAGEMENT SERVICES

Internal Control Task Force: This service has been merged with the Center for Performance Excellence beginning FY 2017-18.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$360,209	\$347,348	\$0	\$0
Total	\$360,209	\$347,348	\$0	\$0

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Improve the City’s management control system through providing education and consulting on internal control related matters, such as cash handling best practices, separating custody of assets from recording, and process monitoring and reconciliation, to protect city assets and increase effectiveness and efficiency in city operations
- Consult and assist department staff to remediate City Auditor identified deficiencies to reduce risks and improve service delivery

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of training classes held to improve internal controls	20	20	0	0
Percentage of audit recommendations management deems “implemented”	90.0%	87.0%	0.00%	0.00%

MANAGEMENT SERVICES

Office of Community Care: The Office of Community Care provides and coordinates essential services such as child care services, and emergency assistance to citizens in crisis. The Community Centers house community agencies while addressing issues such as homelessness, health, education, and employment. The WIC Program provides nutrition education, breastfeeding support, nutritious foods, and referrals to health and human services for low-income women, infants, and children up to 5 years of age throughout Dallas County. Senior Services provides information through telephone assistance and referrals, community education, outreach, and employment and bilingual case management. Senior medical transportation, dental, nursing home Ombudsman, and employment assistance services are provided through community based contracts. Additionally, staff support is provided to the Senior Affairs Commission and the Martin Luther King Advisory Board. The Bureau of Vital Statistics (BVS) serves more than 54,600 customers annually, registering more than 35,000 births and 11,500 deaths and issuing 102,300 certified copies of birth and death certificates to qualified applicants in accordance with the Texas Department of State Health Services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$4,932,564	\$4,983,191
Additional Resources	\$0	\$0	\$18,775,849	\$18,080,849
Total	\$0	\$0	\$23,708,413	\$23,064,040

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Provide quality health and social services that are responsive to the needs of the community now and in the future

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of families receiving WIC nutrition education or nutrition counseling at time of benefits issuance	97.0%	95.0%	96.0%	97.0%
Number of clients assisted (financial, food, referrals, donations)	44,000	94,032	112,838	135,406
Percentage of HIV/AIDS households with housing stability	93.0%	93.0%	94.0%	94.0%
Number of seniors served	2,000	1,611	1,933	2,300
Cost per household assisted	\$663	\$720	\$720	\$720

MANAGEMENT SERVICES

Office of Emergency Management: The Office of Emergency Management (OEM) is responsible for coordinating response for all departments for large-scale incidents and staffing the Emergency Operations Center during significant emergencies. OEM is also responsible for writing and maintaining emergency plans and procedures and managing a multitude of emergency response programs and projects including: severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs. The OEM is also responsible for management and administration of Department of Homeland Security grant funds received annually. These funds aids in providing equipment, personnel, and other resources to meet a variety of Public Safety needs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$737,595	\$737,595	\$715,020	\$739,310
Additional Resources	\$505,000	\$505,000	\$325,000	\$325,000
Total	\$1,242,595	\$1,242,595	\$1,040,020	\$1,064,310

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Develop, maintain, and sustain a citywide, comprehensive, risk-based emergency management program
- Strengthen Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) and Weapons of Mass Destruction (WMD) planning, preparedness, response, and decontamination capabilities
- Work with regional groups to develop evacuation and/or shelter-in-place plans and procedures

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Hours of public education provided	200	460	506	552
Amount spent on Emergency Preparedness per resident	\$0.99	\$1.14	\$1.14	\$1.14
Number of training courses/exercises conducted	12	18	25	25

MANAGEMENT SERVICES

Office of Environmental Quality (OEQ): OEQ is committed to improving social equity, environmental justice, and environmental quality through services in 6 areas: 1) Environmental Management System (EMS) & Internal Audits (conduct over 100 EMS and compliance audits and compile performance information into regulatory reports for TCEQ and EPA); 2) Sustainability, Outreach & Training (conduct 100-130 outreach events annually); 3) Environmental Due Diligence & Municipal Settings Designation (MSD) (timely processing of MSD applications to facilitate urban revitalization); 4) Spill Response (provide 24/7 response for city spills at cost saving of approximately \$1 million annually); 5) Air Quality Policies & Programs (manage the City's Alternative Commute Program resulting in over six million miles not being driven by city employees in FY 2015-16); and 6) Ambient Air Monitoring and Compliance (collect over 768,000 valid air samples annually to monitor critical pollutants and enforce air regulations).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,301,189	\$1,300,807	\$1,197,487	\$1,315,123
Additional Resources	\$3,145,096	\$3,016,971	\$3,166,674	\$3,166,674
Total	\$4,446,285	\$4,317,778	\$4,364,161	\$4,481,797

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Protect and improve the environment by leading and guiding the City in our efforts on environmental compliance, pollution prevention, and continual improvement.
- Ensure continual environmental improvement through implementation of ISO 14001:2015 standards across significant city operations.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Cost savings of OEQ Spill Team	\$990,000	\$909,000	\$990,000	\$990,000
MSDs reviewed and completed within 9 months to facilitate redevelopment	80.0%	88.0%	80.0%	80.0%
Number of outreach events	72	108	100	100
Percentage of City departments demonstrating continual improvement on environmental objectives by means of the OEQ Accountability Report	90.0%	95.0%	90.0%	90.0%

MANAGEMENT SERVICES

Office of Ethics and Compliance: The Ethics and Compliance service promotes a culture of integrity and reduces risks to the City by maintaining an effective ethics program based on the City’s Code of Ethics (City Code Chapter 12A), the Federal Sentencing Guidelines, and other best practices. Ethics and compliance awareness are promoted through education, training, and monitoring. As required by the Code of Ethics, biannual ethics training will begin in FY 2017-18 for all city officials and employees (approximately 13,000).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$345,912	\$307,255	\$97,631	\$105,072
Total	\$345,912	\$307,255	\$97,631	\$105,072

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Regularly assess the City’s ethical climate and make program adjustments based on results
- Continue to foster and grow the culture of ethics and integrity to increase citizens’ trust and confidence in the City’s operations through training, education, and assessment and revisions to the ethics program

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of citizens who “agree” or “strongly agree” that employees at the City of Dallas are ethical in the way they conduct City Business	37.1%	37.1%	39.0%	40.0%

MANAGEMENT SERVICES

Office of Homeless Solutions: The Office of Homeless Solutions' mission is to prevent and intervene homelessness in Dallas and address its impact on the public's health and safety by providing leadership, resources, coordination, and community mobilization. Key efforts will be maximized through partnerships with citizens, businesses, service providers, and other community stakeholders. The budget includes local/federal/state funds subcontracted to Dallas County and local nonprofits, and funds provided to the City's Homeless Assistance Center operated by Bridge Steps (The Bridge).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$10,081,328	\$10,145,108
Additional Resources	\$0	\$0	\$14,727,597	\$13,855,395
Total	\$0	\$0	\$24,808,925	\$24,000,503

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- End homelessness in the City of Dallas
- Increase housing stability
- Improve coordination of services and housing
- Maintain and improve the health and safety of all Dallas residents, including persons experiencing homelessness

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	N/A	N/A	45	30
Number of unduplicated homeless persons placed in housing	476	500	235	235

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Public Affairs and Outreach: Public Affairs and Outreach is dedicated to enhancing transparency and educating the community about City news, events, and services via DallasCityHall.com, DallasCityNews.net, government cable channels, social media, traditional media, and public engagement. Public Affairs and Outreach manages the processing of open records requests for all city departments, except for Dallas Police Department. The Dallas City News broadcast team provides A/V, broadcasting, and online archiving services. Dallas City News manages the City’s cable channels and TV studio.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,368,490	\$1,195,518	\$1,666,011	\$1,753,390
Additional Resources	\$322,573	\$218,000	\$322,573	\$322,573
Total	\$1,691,063	\$1,413,518	\$1,988,584	\$2,075,963

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Develop an internal communications strategy to reach all City of Dallas employees and empower them to solve problems
- Implement a new community outreach strategy targeting the underserved areas of our city
- Create thoughtful, targeted, and impactful social media messages leading to increased followers and influence

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent increase in social impressions	25.0%	35.0%	35.0%	40.0%
Number of AV/meetings/videos produced per position	225	250	255	260

MANAGEMENT SERVICES

Resilience Office: The Resilience Office has been established in partnership with the 100 Resilient Cities Initiative, pioneered by the Rockefeller Foundation. The Chief Resilience Officer will interface with executive and managerial levels of city/local government, outside agencies, and service providers to develop and implement a Resilience Strategy within the 100 Resilient Cities framework.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$325,256	\$325,256	\$353,875	\$364,723
Total	\$325,256	\$325,256	\$353,875	\$364,723

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Identify opportunities to strengthen access to the region’s job opportunities for Dallas’ disconnected youth
- Create and strengthen partnerships and opportunities to improve health outcomes for Dallas’ most vulnerable residents who lack access to health resources
- Develop and implement equity indicators for Dallas in conjunction with the Institute for State and Local Government, City University of New York.
- Articulate Dallas’ mobility priorities that will expand transportation options for transit-dependent residents

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percentage of the actions identified in Resilience Strategy completed each year for three years	30.0%	30.0%	30.0%	30.0%

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Office of Strategic Partnerships (OSP): OSP is a new Management Services Division that combines the existing Office of Intergovernmental Services with a new enhanced External Affairs function. OSP supports the City’s external and intergovernmental/legislative activities, and secures grants and other resources. The External Relations Team bolsters the City’s strategic partnerships with external stakeholders and ensures collaborative approaches on shared goals and objectives. The Legislative team advances the City’s interests with legislative bodies to achieve Dallas’ legislative priorities and works to protect millions annually in city revenues. The Grants Team identifies, writes, submits, and manages competitive grants, securing over \$10 million in competitive and formula grants annually. Finally, OSP manages the City’s Youth Commission.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$570,270	\$607,368	\$726,947	\$795,275
Additional Resources	\$398,625	\$344,411	\$316,430	\$316,430
Total	\$968,895	\$951,779	\$1,043,377	\$1,111,705

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Identify funding opportunities and secure \$10 million in competitive and formula grants for programs and projects run by the City of Dallas
- Work with city and elected leaders to identify upcoming needs and address them through beneficial federal/state legislation
- Increase collaboration with external organizations such as transportation agencies, education agencies, chambers of commerce/business groups, and advocacy groups
- Expand the role and impact of the City’s Youth Commission

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of legislative priorities achieved (federal and state)	65.0%	40.0%	67.0%	50.0%
Number of legislative analyses prepared per legislative FTE	50	50	35	50
Competitive grant dollars received per general fund dollar spent on fund development salaries	\$40.00	\$91.00	\$45.00	\$45.00
Number of Strategic Planning and Engagement Meetings	N/A	N/A	50	50

MANAGEMENT SERVICES

Welcoming Communities and Immigrant Affairs: Established in March 2017, WCIA promotes and stimulates the economic, civic, and social engagement of immigrants and refugees in Dallas. Drawing on existing city resources and including community stakeholders, WCIA will carry out a multi-faceted program through the development and implementation of a Welcoming Dallas plan to advance immigrant integration and inclusion in these key categories: Leadership and Communications; Equitable Access; Economic Opportunity and Education; Civic Engagement; and Safe and Connected Communities.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$428,845	\$430,588
Total	\$0	\$0	\$428,845	\$430,588

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Collaborate with community, civic, faith, and business, consular corps community to develop and support immigrant integration initiatives.
- Convene Dallas area residents to impart accurate information about immigrants and refugees in the city of Dallas and enhance service delivery and policies to improve the quality of life for Dallas' diverse communities.
- Work with state and federal partners to support comprehensive immigration reform
- Develop effective communication strategies with the immigrant community to build trust and strengthen relationships between immigrant communities and the City of Dallas.
- Collect, compile, and disseminate data specific to the immigrant community in Dallas.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
The percentage of residents engaged and receive benefit	N/A	0.05%	1.0%	2.0%
Value of WCIA volunteers	N/A	\$32,000	\$32,000	\$32,000
Number of Dallas residents connected with WCIA vis-à-vis social media and community engagement activities	N/A	12,000	24,000	36,000
Number of WCIA community engagements undertaken	N/A	N/A	92	105

MANAGEMENT SERVICES

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$10,725,458	\$10,272,313	\$26,611,693	\$27,440,137
Aviation Reimbursement	\$259,519	\$205,946	\$259,609	\$259,609
Convention Center Services funding QMS activities	\$16,713	\$16,713	\$16,713	\$16,713
Code Compliance Reimbursement	\$0	\$50,473	\$0	\$0
Community Development Block Grant (CDBG)	\$652,085	\$652,085	\$1,440,314	\$1,440,314
Continuum of Care (CoC) Program	\$0	\$0	\$3,020,199	\$2,935,418
Convention Center Reimbursement	\$48,652	\$48,652	\$48,652	\$48,652
Emergency Solutions Grant Program (ESG)	\$0	\$0	\$1,166,066	\$1,155,066
Gifts and Donations Fund	\$0	\$0	\$37,691	\$37,691
Housing Opportunities for Persons with AIDS (HOPWA) Program	\$0	\$0	\$6,542,421	\$5,766,000
Operation Watershare	\$0	\$0	\$15,000	\$25,000
Reliant Energy	\$0	\$0	\$40,040	\$40,040
Sanitation Services Reimbursement	\$430,701	\$410,701	\$430,701	\$430,701
Storm Drainage Management Reimbursement	\$1,369,787	\$1,361,787	\$1,413,802	\$1,413,802
Texas Department of Housing and Community Affairs (TDHCA)	\$0	\$0	\$833,481	\$833,481
Texas Department of State Health Services (TDSHS) Grant	\$0	\$0	\$16,581,672	\$16,581,672
TXU Energy Aid	\$0	\$0	\$2,557,208	\$1,877,208
Various Grants	\$2,630,365	\$2,502,240	\$4,099,968	\$4,099,968
Various Trust Funds	\$0	\$0	\$255,269	\$230,269
Water Utilities Reimbursement	\$4,381,624	\$4,452,586	\$4,508,650	\$4,508,650
Youth Coordinator Reimbursement	\$54,214	\$0	\$0	\$0
Total	\$20,569,118	\$19,973,496	\$69,879,149	\$69,140,391

MANAGEMENT SERVICES

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer of Office of Homeless Solutions from Housing and Neighborhood Revitalization, Dallas Police Department, and Public Works (35 FTEs). Includes \$1.6 million for homeless encampment clean-up and hardening or reclamation where appropriate; and \$100,000 for anti-panhandling initiatives	\$10,281,328	\$10,281,328
Transfer of Office of Community Care from Housing and Neighborhood Revitalization (29 FTEs). Includes \$75,000 for the Senior Dental Program	\$3,644,314	\$3,644,314
Transfer of Vital Statistics to Office of Community Care from Dallas Water Utilities (13 FTEs)	\$993,986	\$993,986
Transfer of Office of Business Diversity from Procurement Services (10 FTEs)	\$793,297	\$814,655
Position reductions and transfers to other departments (8 FTEs)	\$(807,997)	\$(807,997)
Creation of Welcoming Communities and Immigrant Affairs includes transfer of funds and positions from other departments	\$428,845	\$428,845
Addition of four 311 positions and software to assume auto pound and Dallas Animal Services positions (4 FTEs)	\$384,076	\$384,076
Additional 311 positions for remote city facilities (2 FTEs)	\$166,175	\$166,175
Teen Pregnancy Initiative (City Council amendment)	\$300,000	\$300,000
Reorganization of Office of Public Affairs and Outreach (1 FTE)	\$119,272	\$161,703
Addition of two external relations positions (2 FTEs)	\$114,263	\$152,785
Eliminating one of two new positions for the Office of Business Diversity (1 FTE) (City Council amendment)	\$(100,000)	\$(100,000)
Increase funding for youth commission (City Council amendment)	\$75,000	\$75,000

MANAGEMENT SERVICES

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	209.00	146.20	289.50	289.50
Overtime FTEs	0.00	0.10	3.25	3.25
City Temporary FTEs	2.00	11.80	9.70	9.70
Total FTEs	211.00	158.10	302.45	302.45

MANAGEMENT SERVICES

REVENUE BY SERVICE

Management Services is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Management Services is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Environmental Quality	\$329,560	\$329,560	\$329,560	\$329,560
Fair Housing and Human Rights Compliance	\$490,227	\$490,227	\$0	\$0
Office of Community Care	\$0	\$0	\$1,827,006	\$1,827,006
Office of Homeless Solutions	\$0	\$0	\$1,000,000	\$1,000,000
Public Affairs and Outreach	\$75,000	\$76	\$0	\$204,000
Resilience Office	\$232,485	\$0	\$0	\$0
Total	\$1,127,272	\$819,863	\$3,156,566	\$3,360,566

- Environmental Quality’s Air Pollution Emission Fee is an annual registration fee for any person operating or maintaining a registered facility based upon the applicable facility class, or upon the facility source status. Private Development Review is a fee charged to Municipal Settings Designation applicants, which is submitted to the Office of Environmental Quality.
- Office of Community Care’s revenue is generated from rent received from tenants housed at the Martin Luther King, Jr. Community Center/West Dallas Multipurpose Center and revenue from birth and death certificates.
- Office of Homeless Solutions’ revenue includes Dallas County pass through to Metro Dallas Housing Authority for the Homeless Assistance Center.
- Public Affairs and Outreach FY 2016-17 revenues are associated with Freedom of Information Act requests. Planned revenues for FY 2018-19 are proceeds from the new studio at Fair Park set to open in FY 2017-18.
- Resilience Office’s FY 2016-17 estimate of \$0 reflects the Rockefeller Foundation grant revenue being booked as a reimbursement to general fund. The Rockefeller Foundation grant will end in FY 2018-19.



MAYOR AND CITY COUNCIL

MISSION

The mission of the Mayor and City Council Office is to provide outstanding service designed to enrich the lives of all citizens in Dallas, through proactive and transparent communication, and by ensuring quality of life for all residents and businesses choosing to call Dallas home.

DEPARTMENT SUMMARY

FY 2017-18 budget and FY 2018-19 planned budget includes the Mayor and 14 City Council Members. All powers conferred on the City of Dallas shall be exercised by the Mayor and City Council members, nominated and elected by the citizens of the City of Dallas.

The Mayor and City Council Office (MCC) provides professional and administrative support to the Mayor and 14 City Council Members. Support staff serve as constituent liaison to the Mayor and City Council by responding to citizen calls, resolving city-related issues, directing citizens' requests to appropriate departments, scheduling meetings with community leadership and constituents, organizing neighborhood community outreach events and annual budget town hall meetings, and disseminating pertinent information to the citizens of Dallas. The MCC FY 2017-18 budget and FY 2018-19 planned budget will meet the needs of the city with a variety of essential services provided including responding to over 37,000 citizen phone calls, entering over 5,000 requests for city services (SRs), and organizing approximately 1,100 neighborhood meetings.

FY 2017-18 budget and FY 2018-19 planned budget includes funding to begin a phase-in of district offices. Funds are included in each year to establish 5 new district offices per year, over a 3-year period. This will allow citizens greater access to their elected representatives.

FUNCTIONAL ORGANIZATION CHART



MAYOR AND CITY COUNCIL

SERVICE DESCRIPTION AND BUDGET

Administrative Support for the Mayor and City Council: Provides professional and administrative support to the Mayor and 14 City Council Members. Support staff serves as constituent liaison to the Mayor and City Council by responding to citizen calls, resolving city-related issues, directing citizens' requests to appropriate departments, scheduling meetings with community leadership and constituents, organizing neighborhood community outreach events and annual budget town hall meetings, and disseminating pertinent information to the citizens of Dallas.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,515,390	\$4,508,019	\$4,820,561	\$5,194,159
Additional Resources	0	\$105,678	\$0	\$0
Total	\$4,515,390	\$4,613,697	\$4,820,561	\$5,194,159

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,515,390	\$4,508,019	\$4,820,561	\$5,194,159
Water Utilities Reimbursement	\$0	\$96,095	\$0	\$0
Equipment Building Services Reimbursement	\$0	\$9,583	\$0	\$0
Total	\$4,515,390	\$4,613,697	\$4,820,561	\$5,194,159

MAYOR AND CITY COUNCIL

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Provides funding for council offices (City Council amendment reduced this amount from \$500,000 in FY 2017-18 to \$250,000 and from \$1,000,000 in FY 2018-19 to \$500,000)	\$250,000	\$500,000
Council amendment reduced Mayor and City Council accounts	\$(75,000)	\$(75,000)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	52.50	55.00	52.50	52.50
Overtime FTEs	0.00	0.20	0.00	0.00
City Temporary FTEs	0.00	0.70	0.00	0.00
Total FTEs	52.50	55.90	52.50	52.50

MAYOR AND CITY COUNCIL

REVENUE BY SERVICE

Mayor and City Council is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Mayor and City Council is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Administrative Support for the Mayor and City Council	\$0	\$3,827	\$0	\$0
Total	\$0	\$3,827	\$0	\$0

- Mayor and City Council revenues are derived from copy center charges generated by Open Records Request.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Respond to all citizen complaints/concerns and provide a timely resolution.
- Streamline internal communication and processes for responding to constituent concerns
- Increase public education and awareness regarding city services and Council initiatives
- Develop standardized training for MCC staff

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of citizen phone calls	41,500	33,750	37,350	37,350
Number of community meetings	1,250	1,025	1,100	1,100
Cost per citizen contact	\$13.50	\$14.25	\$13.50	\$13.50
Number of CRMS requests MCC closed out with constituent within 10 business days	N/A	N/A	85.0%	90.0%
Hours Professional development (quarterly)	N/A	N/A	15	15
Proactive constituent communication (e.g. financial transparency, quality of life, infrastructure)	N/A	N/A	224	224

NON-DEPARTMENTAL

MISSION

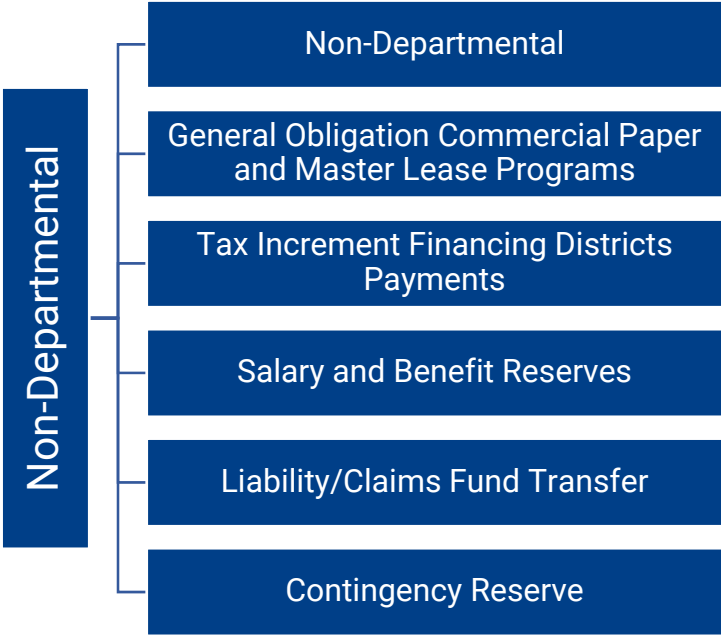
To provide excellent governmental services to meet the needs of the City by supporting various Citywide programs.

DEPARTMENT SUMMARY

Non-Departmental (Non-D) funds are managed by the Office of Budget and used to support a variety of city-wide programs and initiatives such as master lease and commercial paper financing; unemployment insurance; payment to Tax Incremental Financing districts; reserve transfers; and professional services for legislative services. Currently, no positions are budgeted within Non-D. The FY 2017-18 budget includes funding for programs that affect City operations but do not reside within any one department.

Revenue associated with inter-fund charges such as indirect cost rates and intergovernmental revenue received through our Dallas-Fort Worth (DFW) revenue sharing agreement, which do not align with a specific department, are budgeted for and managed in Non-Departmental.

FUNCTIONAL ORGANIZATION CHART



NON-DEPARTMENTAL

SERVICE DESCRIPTION AND BUDGET

Non-Departmental: Non-Departmental provides funding for contracts, intergovernmental agreements and partnerships that either span departments or are not department specific. Some of the most significant items funded in this service include the general fund's portion of unemployment payment, professional services for legislative services, bank contracts, appraisal district contracts, Dallas County Tax Collection contract, contract wrecker services, city-wide memberships, and Public Improvement District (PID) assessment payments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$16,981,558	\$17,023,154	\$18,264,308	\$16,226,328
Total	\$16,981,558	\$17,023,154	\$18,264,308	\$16,226,328

General Obligation Commercial Paper and Master Lease Programs: The General Obligation Commercial Paper Program funds interim financing for capital improvement projects. Expenses include credit facility fees and agent fees. Commercial Paper interest costs are paid by the Debt Service Fund. Commercial Paper is retired through the issuance of bonds previously approved by voters. The Master Lease Program funds the purchase of equipment and technology improvements (\$25 million - \$30 million each year) and expenses include payments for principal and interest. These programs allow the City of Dallas to continually improve service delivery through street projects, flood control and drainage programs, and rebuild/renovation of facilities such as libraries or fire stations.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$13,200,425	\$14,580,214	\$17,217,236	\$21,151,653
Total	\$13,200,425	\$14,580,214	\$17,217,236	\$21,151,653

Tax Increment Financing Districts Payments: This service provides funding for the City's General Fund required payment to 18 tax increment financing (TIF) districts based on TIF agreements. Additional payments to each TIF is included in the City's debt services budget.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$34,130,456	\$32,130,456	\$41,841,792	\$49,164,106
Total	\$34,130,456	\$32,130,456	\$41,841,792	\$49,164,106

NON-DEPARTMENTAL

Salary and Benefit Reserve: The Salary and Benefit Reserve includes funding for payment of civilian employees' termination payments including sick leave and vacation. Funds are also included for reserves for Living Wage adjustments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,497,607	\$1,497,607	\$2,650,000	\$3,350,000
Total	\$1,497,607	\$1,497,607	\$2,650,000	\$3,350,000

Liability/Claims Fund Transfer: The Liability and Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been taken by officers, agents, or employees of the City while engaged in the performance of a governmental function.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,962,542	\$4,282,542	\$4,642,666	\$4,642,666
Total	\$4,962,542	\$4,282,542	\$4,642,666	\$4,642,666

Contingency Reserve: The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature, including: expenses associated with new service needs that have been identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings. The City maintains a range 0.5% to 1% percent of operating funds in this reserve fund at all times. This reserve amount allows the City to remain in alignment with the Financial Management Performance Criteria.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,650,000	\$1,650,000	\$4,686,875	\$2,061,875
Total	\$1,650,000	\$1,650,000	\$4,686,875	\$2,061,875

NON-DEPARTMENTAL

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$72,422,588	\$71,163,973	\$89,302,877	\$96,596,628
Total	\$72,422,588	\$71,163,973	\$89,302,877	\$96,596,628

MAJOR BUDGET ITEMS

The below table provides detail of major changes for each year of the biennial including increases and decreases.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Tax Increment Financing Districts Payments	\$7,711,336	\$15,033,650
Contingency Reserve	\$3,036,875	\$411,875
General Obligation Commercial Paper and Master Lease Programs	\$1,916,811	\$5,851,228
Salary and Benefit Reserve	\$650,000	\$1,350,000
Transfer annual Fair Park supplemental payment to Economic Development	\$(800,000)	\$(800,000)

NON-DEPARTMENTAL

REVENUE BY SERVICE

Non-Departmental is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. The Office of Budget is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Non-Departmental	\$90,215,880	\$90,447,330	\$80,014,439	\$80,014,439
Total	\$90,215,880	\$90,447,330	\$80,014,439	\$80,014,439

- Non-Departmental includes intergovernmental revenue, auto-auction, and inter-fund transfers from enterprise funds

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Manage city-wide funds in a transparent and efficient manner.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of budgeted expenditures projected within 5 percent of budget	N/A	80.0%	85.0%	90.0%
Percent of General Fund annual operating expenses in reserve	N/A	13.0%	12.9%	12.4%



OFFICE OF BUDGET

MISSION

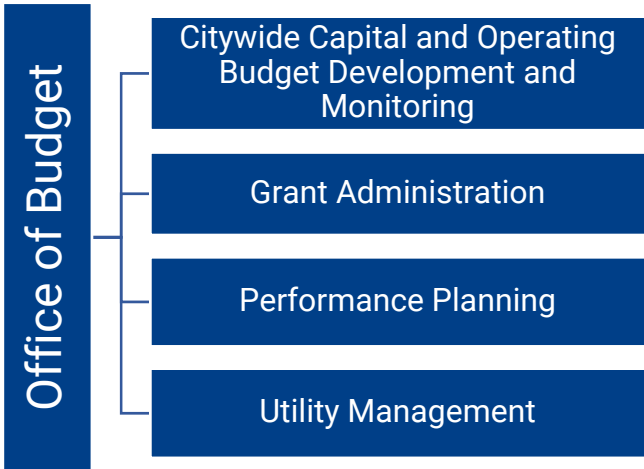
The mission of the Office of Budget is to protect the financial resources of the City of Dallas through fiscally responsible forecasting, allocation of resources, monitoring revenues and expenditures, and compliance with applicable rules and laws to ensure the goals and objectives of the City are met.

DEPARTMENT SUMMARY

The Office of Budget coordinates, develops, and prepares the City Manager's recommended operating and capital budgets; monitors grants for compliance with regulations and reimbursement eligibility for each specific federal agency; develops the annual Consolidated Plan budget and government-wide reporting required by the Federal Financial Accountability and Transparency Act (FFATA); and provides oversight of franchised utilities and Certificated Telecommunication Providers that use the Public Right of Way (ROW) including electric, natural gas, and cable television. In FY 2017-18, Performance Management transferred from Management Services to the Office of Budget allowing the City to strategically allocate resources during the budget development process. Performance Management is responsible for coordinating and monitoring performance measures and benchmarking for all City departments.

To address programmatic changes, ongoing maintenance needs of the new budgeting application, and enhanced analysis and monitoring of the budget, four Sr. Budget Analysts are being added to Citywide Capital and Operating Budget Development and Monitoring division and three positions are being eliminated from Grants administration. FY 2017-18 also includes funding for the citizen's survey that is conducted biennially.

FUNCTIONAL ORGANIZATION CHART



OFFICE OF BUDGET

SERVICE DESCRIPTION AND BUDGET

Citywide Capital and Operating Budget Development and Monitoring: This service provides centralized preparation, oversight, and management of the City’s operating and capital improvement program budgets and funds totaling over \$3.0b. This division manages production of the Annual Budget, monthly Financial Forecast Reports, and provides financial analysis to the City Manager, City Council, and all City Departments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,214,686	\$1,169,056	\$1,469,519	\$1,583,785
Total	\$1,214,686	\$1,169,056	\$1,469,519	\$1,583,785

Grant Administration: This service provides planning and program oversight, compliance monitoring, and financial management of grant funds for City’s Consolidated Plan and other governmental grants in accordance with applicable federal/state regulations totaling over \$180 million. This service also provides on-site monitoring of sub-recipient contracts, maintains timely reporting to grant agencies, conducts citizen participation, community engagement and serves as the City’s liaison to various federal and state agencies from which the City receives funds.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,398,168	\$1,342,596	\$1,218,756	\$1,256,357
Additional Resources	\$721,050	\$721,050	\$751,819	\$751,819
Total	\$2,119,218	\$2,063,646	\$1,970,575	\$2,008,176

Performance Planning: This service allows the City to track and report on the day-to-day activities that impact the City’s key strategic priorities. Staff works with representatives from all City departments to monitor general fund usage in relation to the City’s stated goals. Measuring and publicly reporting performance upholds the City’s core value of Accountability. Accountability will be heightened through the quarterly release of the Dallas 365 report and through integration of performance data in quarterly Financial Forecast Reports.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$369,834	\$315,826
Total	\$0	\$0	\$369,834	\$315,826

OFFICE OF BUDGET

Utility Management: This service oversees and manages franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable television. This service works with approximately 120 companies to bring in \$113 million of revenue.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$343,765	\$444,492	\$348,229	\$353,389
Total	\$343,765	\$444,492	\$348,229	\$353,389

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,956,619	\$2,956,144	\$3,406,338	\$3,509,357
Community Development Block Grant	\$721,050	\$721,050	\$751,819	\$751,819
Total	\$3,677,669	\$3,677,194	\$4,158,157	\$4,261,176

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transferred Performance Measures from Management Services to Office of Budget (three FTEs)	\$293,214	\$293,214
Reduced three positions from Grants Management due to anticipated programmatic changes (3 FTEs)	\$(220,864)	\$(220,864)
Funding for four Sr. Budget Analysts for Citywide Capital and Operating Budget Development and Monitoring (3 FTEs)	\$218,883	\$289,891
One-time expense for citizen survey	\$65,000	\$0

OFFICE OF BUDGET

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100% occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	27.80	22.30	30.70	31.70
Overtime FTEs	0.00	0.08	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	27.80	22.38	30.70	31.70

OFFICE OF BUDGET

REVENUE BY SERVICE

The Office of Budget is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. The Office of Budget is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Citywide Capital and Operating Budget Development and Monitoring- Includes property tax, sales tax, security alarm fees, and interest	\$908,745,791	\$914,430,768	\$963,300,744	\$1,024,009,606
Utility Management- Revenue includes franchise fees for right of way use including, TXU, Lone Star Gas, Verizon, and ATT.	\$112,909,289	\$113,581,327	\$108,240,710	\$104,752,952
Total	\$1,021,655,080	\$1,028,012,095	\$1,071,541,454	\$1,128,762,558

- The assessed taxable value for the 2017 tax roll is \$118,314,677,595 which represents \$43,908,026 in additional general fund revenue for FY 2017-18, a 7.18 percent increase over the 2016 tax roll.
- In FY 2017-18, sales tax revenues are forecast at \$303,349,086, which represents a 3.8 percent increase over FY 2016-17. In FY 2018-19, sales tax revenues are projected to increase by 3.5 percent over FY 2017-18 to \$314,089,179.

OFFICE OF BUDGET

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Maintain a balanced General Fund budget
- Maintain contingency reserve in compliance with Financial Management Performance Criteria
- Introduce new budgeting software to City departments
- Integrate performance measures into budget development and monitoring
- Incorporate new contract management processes into grant administration and oversight

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of internal customers satisfied with the services provided by the Office of Budget	85.0%	85.0%	87.0%	89.0%
Percent of citizens reporting grant-related presentations were helpful and informative	95.0%	95.0%	96.0%	97.0%
Number of compliance reviews completed	130	128	130	130
Percent of departmental measures that are efficiency or outcome measures	N/A	43.0%	50.0%	52.0%
Percent appropriation adjustments (presented to City Council completed within two Business days of approval.)	N/A	N/A	85.0%	90.0%

OFFICE OF CULTURAL AFFAIRS

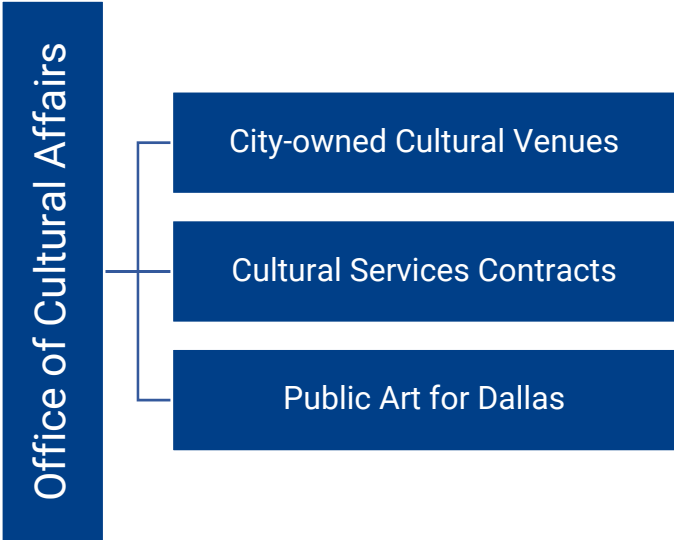
MISSION

The Office of Cultural Affairs (OCA) works to enhance the vitality of the City and the quality of life for all Dallas citizens by creating an environment wherein arts and cultural organizations thrive and people of all ages enjoy opportunities for creative expression and the celebration of our community's multicultural heritage. Our mission is to foster a cultural system that ensures all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for the Office of Cultural Affairs projects the collection of over \$2.5 million in revenues, provides over \$6 million in artistic support funding to local arts organizations and individual artists, hosts over two million visitors at 19 City-owned cultural venues, and provides operation and maintenance support to those facilities. OCA manages \$1 million in capital for major maintenance projects. \$285,000 was added to the budget to increase funding to culturally specific arts organizations.

FUNCTIONAL ORGANIZATION CHART



OFFICE OF CULTURAL AFFAIRS

SERVICE DESCRIPTION AND BUDGET

City-owned Cultural Venues: Manages and supports the operations of 19 City-owned cultural centers and facilities in the downtown area (Arts District and Historic District), South Dallas, Uptown, East Dallas, and Oak Cliff. This service supports programming at seven OCA-managed cultural centers, contract administration with seven nonprofit partners for the management of 11 City-owned arts venues, and payment of utilities and operational support for venues. There are nearly 2.3 million attendees at City-owned Cultural Venues each year.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$14,396,564	\$14,535,842	\$14,806,121	\$14,619,942
Additional Resources	\$0	\$21,165	\$0	\$0
Total	\$14,396,564	\$14,557,007	\$14,806,121	\$14,619,942

Cultural Services Contract: Manages cultural services contracts with over 160 non-profit cultural organizations and individual artists that leverage private sector support and provide over 50,000 cultural services in destinations throughout the city. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, and workshops that reach over 5.2 million attendees and participants annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$4,935,373	\$4,780,134	\$5,179,318	\$5,193,584
Additional Resources	\$1,431,520	\$1,530,267	\$1,558,265	\$1,638,371
Total	\$6,366,893	\$6,310,401	\$6,737,583	\$6,831,955

Public Art for Dallas: Manages and implements the City of Dallas' Public Art Ordinance through the commission, acquisition, and maintenance of public artworks for City facilities such as libraries, fire stations, Love Field Airport, parks, recreation centers, and other publicly-accessible spaces. There are nearly 300 public artworks across the City of Dallas.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$272,574	\$288,535	\$282,624	\$293,742
Additional Resources	\$208,739	\$208,739	\$265,583	\$265,583
Total	\$481,313	\$497,274	\$548,207	\$559,325

OFFICE OF CULTURAL AFFAIRS

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$19,604,511	\$19,604,511	\$20,268,063	\$20,107,268
Bond Funds - Percent for the Arts	\$208,739	\$208,739	\$265,583	\$265,583
Hotel Occupancy Tax Funds (transferred from Convention and Event Services)	\$1,431,520	\$1,530,267	\$1,558,265	\$1,638,371
Majestic Theater Gift and Trust Fund	\$0	\$21,165	\$0	\$0
Total	\$21,244,770	\$21,364,682	\$22,091,911	\$22,011,222

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Increased funds for culturally specific arts organization	\$285,000	\$285,000

OFFICE OF CULTURAL AFFAIRS

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	71.00	69.30	69.80	69.80
Overtime FTEs	0.00	1.20	1.00	1.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	71.00	70.50	70.80	70.80

REVENUE BY SERVICE

The Office of Cultural Affairs is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. The Office of Cultural Affairs is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
City-Owned Cultural Venues	\$2,705,328	\$2,488,843	\$2,530,328	\$2,530,328
Total	\$2,705,328	\$2,488,843	\$2,530,328	\$2,530,328

- Office of Cultural Affairs revenues are primarily derived from building use fees for city owned buildings, concession commissions, and stagehand, security, and user cost recoupment.

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Complete cultural planning process to have a practical guidebook for the OCA and our cultural partners which will serve to identify future priorities
- Utilize improved management processes and audit recommendations, support the full range of the artistic ecosystem, from individual artists, to small and large organizations
- Invest and deliver more artistic experiences to new audiences in underserved communities
- Work with Big Thought to deliver more artistic youth programs at Red Bird Mall, Vickery Meadow, and Elm Thicket
- Explore further partnerships with Dallas Public Library for senior programming

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Attendance at OCA supported cultural events	4,552,582	4,561,687	4,583,487	4,605,391
Dollars leveraged by partner-organizations	\$139,778,456	\$143,000,000	\$148,000,000	\$153,000,000
Number of attendees at City-owned cultural facilities	2,275,348	2,286,723	2,298,098	2,309,529
Percent of public art projects awarded to new/emerging artists	45.0%	50.0%	45.0%	50.0%



OFFICE OF ECONOMIC DEVELOPMENT

MISSION

Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability, and quality of the built environment.

DEPARTMENT SUMMARY

The Office of Economic Development FY 2017-18 budget and FY 2018-19 planned budget will encourage growth in the economy by leveraging private investment, expanding the size and quality of the workforce, increasing economic opportunities for residents, broadening and diversifying the tax base, and supporting community sustainability by job preparedness, small business initiatives, and neighborhood service delivery.

Efforts will continue to leverage private investment per public dollar at a ratio of 15:1 (5:1 in redevelopment areas); secure commitments for 2,000 jobs; attract a new full-service grocer in Southern Dallas; utilize Tax Increment Financing resources to achieve more effective and integrated neighborhood service delivery; support small business development; redesign the Business Assistance Center program, recruit foreign investment, and attract meaningful economic impact into the city.

Increases in FY 2017-18 budget and FY 2018-19 planned budget reflect decreases in Payment-In-Lieu-of-Taxes (PILOT) Reimbursement, and increased General Fund support for the South Dallas/Fair Park Trust Fund.

FUNCTIONAL ORGANIZATION CHART



OFFICE OF ECONOMIC DEVELOPMENT

SERVICE DESCRIPTION AND BUDGET

Area Redevelopment: Coordinates and implements development/redevelopment efforts within strategically defined geographic areas through Tax Increment Finance Districts (TIFs) and Public Improvement Districts (PIDs). Mission is to leverage private investment to stimulate more holistic, pedestrian-friendly, mixed-use, and mixed-income neighborhoods. Creates and implements planning for these neighborhoods, including retail recruitment, parking, open space, transit, and adaptive reuse of vacant/underdeveloped buildings.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$182,712	\$182,215	\$229,478	\$259,523
Additional Resources	\$774,334	\$776,776	\$779,895	\$779,895
Total	\$957,046	\$958,991	\$1,009,373	\$1,039,418

Business Development: Fosters growth of targeted industries by recruiting new businesses and retention/expansion of existing companies. Mission is to maintain a competitive position versus non-Dallas sites (locally and globally), increase the commercial tax base, promote retail opportunities and large-scale development in designated areas, and create/retain quality job opportunities for Dallas residents. Primary tools are Chapter 380 grants, tax abatements, Texas Enterprise Fund, and Enterprise Zones. Service provided commitments for 2,000 jobs and \$200 million of private investment.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$294,440	\$294,240	\$859,158	\$889,633
Additional Resources	\$892,173	\$617,100	\$308,890	\$308,890
Total	\$1,186,613	\$911,340	\$1,168,048	\$1,198,523

Dallas Film Commission: Promotes Dallas worldwide as a location for film, television and media production. Serves as primary representative and liaison marketing Dallas’ resources and locations. Works to attract, retain and encourage industry growth, increased employment, and community support. In addition, Dallas’ appearance in the media is a powerful promotional tool that creates awareness of the City’s attributes and diversity. Service provided \$73.7 million in direct spending and 2,427 shoot days in FY 2015-16.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$240,754	\$193,299	\$338,601	\$350,891
Additional Resources	\$201,298	\$154,570	\$113,298	\$113,298
Total	\$442,052	\$347,869	\$451,899	\$464,189

OFFICE OF ECONOMIC DEVELOPMENT

Economic Development Major Projects & Other Programs: Partnership with Civitas Capital Management promotes the EB-5 foreign investor program to leverage bi-lateral international business as well as private capital investment (19 transactions totaling \$357 million of EB-5 investment leveraged \$923 million total funding in the past 5 years). Other initiatives include: Healthy Foods/Food Deserts, New Markets Tax Credits (\$130 million in tax credit allocations since inception), and the Property Assessed Clean Energy program (PACE).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$387,575	\$377,647	\$498,572	\$514,835
Additional Resources	\$346,752	\$265,352	\$224,632	\$224,632
Total	\$734,327	\$642,999	\$723,204	\$739,467

Economic Development Research and Information Services: Produces real estate and economic data, analysis, and policy guidance used by City Council, City Management, other City departments, outside government agencies, and firms to make business decisions that impact business investment, employment, and the tax base in Dallas. Develops City-level economic indicators, revenue forecasts, and fiscal impact models. Maintains and creates content for the department website and external communications suite, including social media and email newsletters.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$73,550	\$82,190	\$532,860	\$552,567
Additional Resources	\$549,691	\$551,137	\$128,867	\$128,867
Total	\$623,241	\$633,327	\$661,727	\$681,434

Small Business Initiatives: Supports small and micro-businesses and facilitates job skills assistance initiatives for the unemployed/underemployed, including the Workforce Readiness Pilot RFP, Dallas B.R.A.I.N., partnerships with the Dallas Public Library, small business lending, and capital support (through outside resource providers and a revamped Business Assistance Center Program).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,395,504	\$1,444,944	\$2,381,925	\$2,411,283
Additional Resources	\$448,342	\$382,166	\$222,105	\$222,105
Total	\$1,843,846	\$1,827,110	\$2,604,030	\$2,633,388

OFFICE OF ECONOMIC DEVELOPMENT

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,574,535	\$2,574,535	\$4,840,594	\$4,978,732
Aviation Reimbursement	\$150,000	\$20,000	\$150,000	\$150,000
City of Dallas Regional Center (CDRC)	\$679,086	\$533,096	\$473,189	\$473,189
Convention Center - Funding for Film Commission	\$70,000	\$70,000	\$70,000	\$70,000
Creative Industries Fund	\$43,298	\$0	\$43,298	\$43,298
New Markets Tax Credit (NMTC)	\$116,305	\$78,805	\$216,305	\$216,305
Property Assessed Clean Energy Program (PACE) Program	\$0	\$0	\$100,000	\$100,000
Public/Private Partnership Fund	\$1,400,000	\$1,400,000	\$0	\$0
South Dallas/Fair Park Trust Fund (SD/FPTF)	\$29,006	\$0	\$0	\$0
Tax Increment Financing Funds	\$724,895	\$645,200	\$724,895	\$724,895
Total	\$5,787,125	\$5,321,636	\$6,618,281	\$6,756,419

OFFICE OF ECONOMIC DEVELOPMENT

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Record Payment-In-Lieu-of-Taxes as a revenue instead of expense, resulting in increased expense	\$1,400,000	\$1,400,000
Transfer funding for the 2nd and 3rd of 4 annual payments into South Dallas Fair Park Trust Fund from Non-Departmental	\$800,000	\$800,000
Elimination of General Fund reimbursement to City Manager's Office	\$(48,000)	\$(48,000)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	43.00	36.50	42.70	42.70
Overtime FTEs	0.00	0.10	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	43.00	36.60	42.70	42.70

OFFICE OF ECONOMIC DEVELOPMENT

REVENUE BY SERVICE

Office of Economic Development is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Office of Economic Development is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Dallas Film Commission	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000

- The Office of Economic Development receives \$100,000 in revenue that support Dallas Film Commission operations.

OFFICE OF ECONOMIC DEVELOPMENT

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Encourage growth in the economy through leveraging of private investment and expanding the size and quality of the workforce
- Increase economic opportunities for residents leading to a lower resident unemployment rate
- Broaden and diversify the tax base to provide stable revenue for City services
- Support of community sustainability through job preparedness, small business resource initiatives, and more holistic neighborhood service delivery

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of Property Assessed Clean Energy Program (PACE) Program Projects	N/A	1	3	3
Projects per Unit Staff	62	67	65	65
Leveraged private investment per public dollar -Area Redevelopment	\$5.35	\$5.00	\$4.75	\$4.75
Downtown residential units added to existing stock	750	1,500	800	800
Leveraged private investment per public dollar - Business Development	N/A	N/A	\$15.00	\$15.00
Economic Impact - induced and indirect	\$148,087,068	\$161,886,723	\$169,558,385	\$169,558,385
Net new jobs created	N/A	N/A	TBD*	TBD*

*Targets will be determined before budget adoption.



PARK AND RECREATION

MISSION

The Dallas Park and Recreation Department’s mission is to champion lifelong recreation and serve as responsible stewards of the city’s parks, trails, and open spaces.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget support the department’s implementation of the Park and Recreation Board’s goals through the management, capital improvement, and maintenance of 388 parks, 43 recreation centers, 23 aquatic facilities, 6 golf courses, Fair Park, and signature venues. FY 2017-18 highlights include: \$250,000 in enhanced funding for additional staff and programming to serve more seniors; \$1.8 million in operating and maintenance funding for three new regional aquatic facilities and multiple trail/park/facility projects; \$750,000 in cost savings from operational efficiencies; and \$14.3 million in revenues from fees, rentals, and concessions. FY 2018-19 highlights include: \$381,000 in additional operating and maintenance funding for two new community aquatic facilities, one new neighborhood aquatic facility, and other park/trail/facility projects; \$500,000 funding decrease for reduced mowing cycles; and \$14.7 million in revenue.

FUNCTIONAL ORGANIZATION CHART



PARK AND RECREATION

SERVICE DESCRIPTION AND BUDGET

Aquatic Services: Operates and maintains 15 community pools, three regional family aquatic centers, Bahama Beach Waterpark, Bachman indoor pool, and aquatics programming at one DISD indoor pool. The community pools and family aquatic centers serve 214,000 visitors, and Bachman serves 25,000 visitors. Bahama Beach is the nation's first publicly-owned urban waterpark, serving an average of 60,000 visitors each year. Water safety education and training is also provided to 10,000 youth annually along with summer jobs for 276 teens and young adults.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,274,488	\$3,220,669	\$4,436,351	\$4,869,087
Total	\$3,274,488	\$3,220,669	\$4,436,351	\$4,869,087

Golf, Tennis Centers: Provides management of six golf courses open to the public 365 days per year, and five tennis centers open to the public 364 days per year. Facilities are managed through a combination of city staff and contracted professionals. 240,000 rounds of golf are played annually and tennis center courts reservations exceed 100,000 per year. Over 3,000 youth are served annually through junior golf and tennis programs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,317,033	\$5,415,967	\$5,097,410	\$5,240,353
Additional Resources	\$2,243,707	\$2,071,529	\$1,999,413	\$1,999,413
Total	\$7,560,740	\$7,487,496	\$7,096,823	\$7,239,766

Leisure Venue Management: Provides financial support and contract management for visitor destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo, MoneyGram Soccer Complex, and Klyde Warren Park. These destinations provide outdoor educational, scientific, and leisure exhibits and programs for over 1,700,000 residents and visitors. In addition, Leisure Venue manages the Reservations Office and provides oversight of the Elm Fork Gun Range, outdoor programs, and concessions in Dallas parks.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$18,142,603	\$17,800,155	\$18,849,367	\$18,883,318
Total	\$18,142,603	\$17,800,155	\$18,849,367	\$18,883,318

PARK AND RECREATION

Operation & Maintenance of Fair Park: Fair Park is a 277-acre tourist destination and Texas’ most visited public park with diverse offerings, sporting events, and first-class entertainment at multiple event venues. More than 4,800,000 patrons visit Fair Park annually attending over 1,000 special events. This service provides Fair Park maintenance, operations, event sales, and visitor services. This service supports public and private events that produce revenue, create jobs, and generate a significant economic impact to the local economy.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$17,456,941	\$17,233,546	\$14,776,616	\$14,851,541
Additional Resources	\$288,493	\$769,609	\$577,540	\$577,540
Total	\$17,745,434	\$18,003,155	\$15,354,156	\$15,429,081

Park Land Maintained: Provides maintenance, infrastructure improvements, and volunteer coordination for over 18,000 managed acres at 388 parks, park facilities, trails, athletic fields, and playgrounds. Provides graffiti removal, horticulture, irrigation, pesticide applications, athletic field lighting, security lights, environmental stewardship and outreach, safety and compliance, and routine repairs for the City of Dallas Park System. Provides forestry operations and reforestation efforts to an estimated 1,800,000 trees located on park property.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$28,830,752	\$29,676,044	\$29,870,219	\$30,276,931
Additional Resources	\$4,159,053	\$4,198,689	\$4,956,405	\$5,082,983
Total	\$32,989,805	\$33,874,733	\$34,826,624	\$35,359,914

PARK AND RECREATION

Planning, Design and Construction & EMS and Environmental Compliance: Manages the implementation of the Park and Recreation Department’s capital program and the management of the environmental compliance program as required by an EPA Consent Decree. Services include site, facility, and trail planning, land acquisition, management of design and construction projects; management of the EMS program; and environmental inspections, audits, and training. Conducts 2,600 hours of environmental training for 1,200 employees and assesses 91 departmental facilities for environmental compliance.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,529,646	\$2,263,819	\$2,942,699	\$3,058,056
Additional Resources	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$2,629,646	\$2,363,819	\$3,042,699	\$3,158,056

Recreation Services: Operates 43 recreation centers including two centers dedicated to senior programming. Provides over 12,200 classes and serves more than 1,400,000 participants annually. Provides nutrition education resources and emphasizes physical activity for over 5,000 youth annually through the Mayor’s Youth Fitness Initiative. Recreation centers are destinations where residents experience the benefits of innovative and inclusive recreational programs and activities for all ages and socioeconomic groups. Recreation centers are also the hub of the community where people go to enjoy themselves, interact with others, and pursue lifelong physical and recreational interests.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$19,121,563	\$19,060,065	\$22,032,884	\$22,573,487
Additional Resources	\$4,265,662	\$4,021,009	\$2,178,086	\$2,178,096
Total	\$23,387,225	\$23,081,074	\$24,210,970	\$24,751,583

PARK AND RECREATION

SOURCE OF FUNDS

The below table provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$94,673,026	\$94,670,265	\$98,005,546	\$99,752,773
Athletic Field Maintenance	\$0	\$205,000	\$283,890	\$283,890
Capital Bond Program Reimbursement and Contract Management	\$350,000	\$350,000	\$893,327	\$893,327
Community Development Block Grant	\$559,112	\$559,112	\$559,112	\$559,112
Community Fund – Park and Recreation Centers	\$12,477	\$12,477	\$2,601	\$2,601
Convention Center Reimbursement	\$126,578	\$145,346	\$0	\$126,578
Fair Park Maintenance, Marketing, and Special Improvements	\$287,836	\$769,609	\$606,054	\$576,563
Ford Foundation Innovative Program	\$657	\$0	\$977	\$977
Golf Program Funds	\$2,132,539	\$2,023,029	\$1,900,757	\$1,905,661
Grounds Maintenance Reimbursements	\$442,409	\$442,409	\$499,246	\$499,246
MowMentum Park Improvement	\$66,089	\$84,050	\$39,047	\$39,047
National Recreation and Park Association Junior Angler Program Grant	\$10,000	\$0	\$0	\$0
Outdoor Programs	\$111,168	\$48,500	\$92,790	\$92,790
Park and Rec Beautification	\$0	\$127,419	\$149,790	\$149,790
Park Improvement Fund	\$87,065	\$0	\$0	\$0
PKR Program Tracking Fund	\$2,461,923	\$2,561,000	\$501,996	\$561,313
Recreation Program Fund	\$1,041,660	\$573,000	\$907,683	\$908,393

PARK AND RECREATION

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Southern Skates Roller Rink	\$130,818	\$269,483	\$146,677	\$146,677
Storm Drainage Management Reimbursement	\$2,400,912	\$2,400,912	\$2,400,912	\$2,400,912
Texas Parks and Wildlife Adventures Outdoor Adventures	\$49,672	\$44,705	\$0	\$0
Various Trusts and Endowments	\$686,000	\$444,785	\$784,353	\$791,155
Total	\$105,719,941	\$105,731,101	\$107,774,758	\$109,690,805

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Operation and maintenance for six aquatic centers and multiple trail/park/facility projects (Includes 18.9 FTE in FY2017-18 and 6.8 FTE in FY 2018-19)	\$ 1,726,697	\$ 2,108,056
Dallas Zoo stipend increase based on Consumer Price Index	\$ 318,362	\$ 318,362
Increase in senior programming at recreation centers (Includes 20 positions/10 FTE)	\$ 250,000	\$ 250,000
Reduction in mowing cycles from every 10 days to every 12.5 days (Reduces 7.5 FTE)	\$ 0	\$ (500,000)
City Council Amendment decreased funding to Fair Park	\$(2,975,971)	\$(2,901,046)

PARK AND RECREATION

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100% occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	852.90	736.20	761.90	763.90
Overtime FTEs	2.80	12.10	10.50	10.50
City Temporary FTEs	44.80	73.40	96.90	94.20
Total FTEs	900.50	821.70	869.30	868.60

PARK AND RECREATION

REVENUE BY SERVICE

Park and Recreation is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Park and Recreation is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Aquatic Services	\$846,725	\$986,660	\$1,860,000	\$2,243,000
Golf and Tennis Centers	\$2,922,124	\$2,730,439	\$2,922,124	\$2,922,124
Leisure Venue Management	\$154,880	\$97,940	\$1,329,880	\$1,329,880
Operation & Maintenance of Fair Park	\$2,751,121	\$3,013,791	\$3,304,657	\$3,304,657
Park Land Maintained	\$999,262	\$1,049,344	\$0	0
Recreation Services	\$2,848,000	\$2,922,172	\$4,873,000	\$4,873,000
Total	\$10,522,112	\$10,800,346	\$14,289,661	\$14,672,661

- Aquatic services revenues are derived from general admission to pools, swim lessons, facility rentals, and concessions. The projected increase in FY 2017-18 and FY 2018-19 revenue is due to new aquatic centers.
- Golf and Tennis Center revenues reflect green fees, golf cart rentals, and tennis court reservations.
- Leisure Venue Management revenues consist of temporary food and beverage permits; athletic field, picnic pavilion, and building reservations; and Elm Fork Gun Range rental and concessions.
- Operation and Maintenance of Fair Park revenues are derived from special events such as concerts at Starplex Pavilion, contracted events such as festivals and antique shows, food and beverage concessions, and parking.
- Park Land Maintained formerly included revenue from the Reservations Office, which is moving to Leisure Venue Management in FY 2017-18.
- Recreation services revenues include fees from recreation classes, fitness center memberships, and facility rental.

PARK AND RECREATION

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Ensure adequate parkland to accommodate future growth.
- Continue to implement the trail circuit to create a more connected and active community.
- Utilize a community service area approach to better leverage recreation center resources and enhance the delivery of recreation programming.
- Create a more financially sustainable park system; build and strengthen partnerships to create a more sustainable park system; promote synergy between parks and economic development to enhance the recreational experience.
- Improve marketing and communication to enhance park operations and user satisfaction.
- Collaborate on the realization of the vision for the Trinity River Corridor as Dallas’ premier open space.
- Promote interpretation and education of the historic, cultural, and natural resources in parks.
- Emphasize design excellence and sustainability in parks and facilities; elevate the environmental profile of the park system.
- Ensure that staff capabilities match the department’s needs.
- Continue to enhance safety and security in all parks and facilities.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of residents within half mile of park	58.0%	60.0%	61.0%	63.0%
Annual number of daily visits to partnership programs/facilities including the Arboretum, Discovery Gardens, Cedar Ridge Preserve, Zoo, Children’s Aquarium, and Audubon Center	3,317,445	3,320,434	3,356,799	3,356,799
Annual value of volunteer hours for park system	\$5,576,458	\$5,576,458	\$5,852,809	\$ 5,852,809
Number of weekly After School Program registrations	N/A	57,390	59,017	59,017
Average hours of recreation programming per week (youth, seniors, and athletic leagues)	N/A	1,630	1,680	1,680
Operating Expenditures per Acre of Land Managed or Maintained	N/A	\$1,475	\$1,531	\$1,531



PLANNING AND URBAN DESIGN

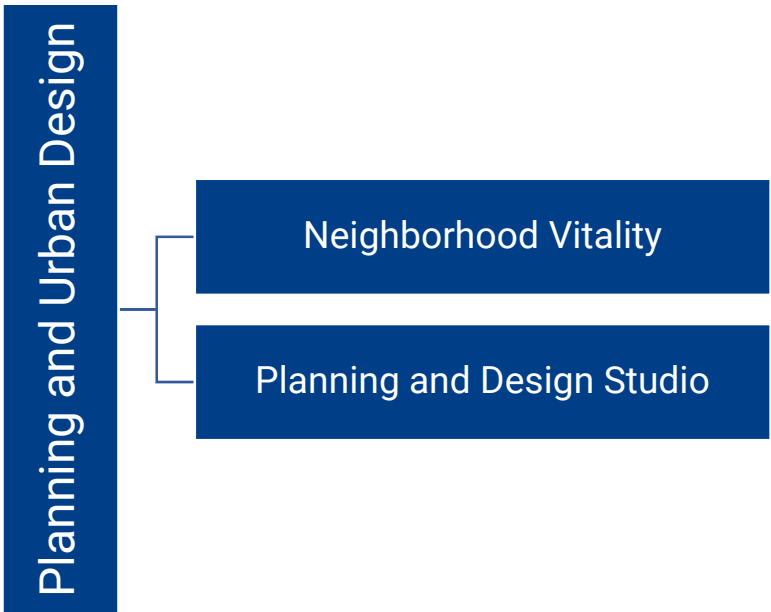
MISSION

Develop City policies, plans and programs via diligent community engagement to strategically advance livability, economic vibrancy, sustainability and equity throughout Dallas, and facilitate implementation through comprehensive, multi-disciplinary, collaborative planning, design, coordination and integration of projects and activities across departments, external agencies, and private initiatives.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Planning and Urban Design will enable continued strategic planning and implementation of the Downtown 360 area, ten Neighborhood Plus areas, the growSouth Challenge Grant Program, and over 800 development project reviews a year for consistency with adopted policy. The budget will enable a citywide Market Value Analysis to inform City investment decisions, an inter-departmental strategic plan to ensure alignment with community priorities, and a capacity building program for neighborhood-based organizations. The FY 2017-18 budget will integrate the AmeriCorps VISTA program from the Office of Strategic Partnerships to improve Neighborhood Plus coordination. An urban design services contract will be discontinued and an Assistant Director vacancy will be moved to Welcoming Communities and Immigrant Affairs.

FUNCTIONAL ORGANIZATION CHART



PLANNING AND URBAN DESIGN

SERVICE DESCRIPTION AND BUDGET

Neighborhood Vitality: Neighborhood Vitality advances the Neighborhood Plus Plan by focusing on targeted neighborhood revitalization efforts, enhanced collective impact, and building the capacity of neighborhood-based organizations through 60-70 community outreach events a year. This service also focuses on piloting new programs to address prevalent neighborhood issues. This service will host eight citywide capacity building training sessions for neighborhood groups, and complete five Neighborhood Plus Target Area action plans.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,389,695	\$1,487,917	\$1,515,438	\$1,698,018
Total	\$1,389,695	\$1,487,917	\$1,515,438	\$1,698,018

Planning and Design Studio: The Planning and Design Studio develops comprehensive land use plans and policies to promote a connected city, neighborhood quality of life, and increased tax base through 40 to 50 community outreach events a year. Plan/policy implementation is also facilitated through review of about 800 development projects annually that require City Council approval, and through conceptual design assistance for strategic street improvement projects that impact the public realm.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,638,862	\$1,388,126	\$1,395,859	\$1,450,390
Additional Resources	\$199,102	\$120,102	\$150,102	\$150,102
Total	\$1,837,964	\$1,508,228	\$1,545,961	\$1,600,492

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,028,557	\$2,876,043	\$2,911,297	\$3,148,408
Sustainable Development and Construction Reimbursement	\$105,102	\$105,102	\$105,102	\$105,102
Tax Increment Financing Reimbursement	\$94,000	\$15,000	\$45,000	\$45,000
Total	\$3,227,659	\$2,996,145	\$3,061,399	\$3,298,510

PLANNING AND URBAN DESIGN

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer VISTA program coordinator from Office of Strategic Partnerships (0.50 FTE in FY 2017-18 and one fully funded FTE in FY 2018-19)	\$57,089	\$135,567
Transfer two positions to Transportation Department (two FTEs)	\$(82,629)	\$(82,629)
Eliminate professional services contract	\$(85,000)	\$(85,000)
Transfer assistant director position to Welcoming Communities and Immigrant Affairs (one FTE)	\$(143,460)	\$(143,460)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	30.00	25.90	27.50	28.00
Overtime FTEs	0.00	0.1	0.00	0.00
City Temporary FTEs	1.20	1.10	1.20	1.20
Total FTEs	31.20	27.10	28.70	29.20

PLANNING AND URBAN DESIGN

REVENUE BY SERVICE

Planning and Urban Design is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Planning and Urban Design is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Planning and Design Studio	\$0	\$60	\$0	\$0
Total	\$0	\$ 60	\$0	\$0

PLANNING AND URBAN DESIGN

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Develop and adopt comprehensive and strategic land development plans and policies in response to community needs or catalytic projects, in collaboration with community stakeholders, to promote livability, economic vibrancy, sustainability and equity
- Monitor and ensure comprehensive and integrated review of development projects that require discretionary City approval in collaboration with other departments to implement adopted City policies related to livability, economic vibrancy, sustainability and equity
- Proactively enhance community engagement strategies, tools and techniques to maintain or increase community participation and level of satisfaction with planning and urban design and neighborhood vitality related outreach efforts
- Create and implement a neighborhood-based organization capacity building program in collaboration with internal and external partners
- Identify and implement target area initiatives in each of ten target areas in collaboration with internal and external departments and agencies
- Increase participation in citywide neighborhood-based service programs, including Operation Beautification and the growSouth Challenge Grant, to enhance the quality of life in communities throughout Dallas

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of Outreach Events Held	75	170	120	120
Number of Projects Receiving Policy or Design Review	400	1,000	800	800
Number of Citywide Capacity Building Training Sessions Held	N/A	2	8	8
Number of Community Volunteers Recruited	N/A	1,150	2,500	2,500



PROCUREMENT SERVICES

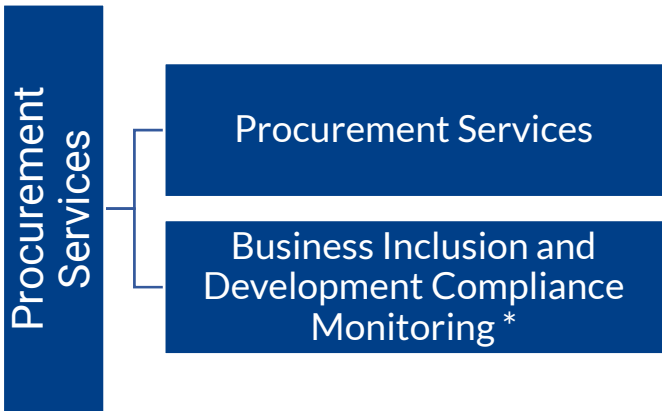
MISSION

Procurement Services is committed to delivering timely service to its clients through strategic competitive purchasing, while working diligently to maximize its purchasing power and establishing business opportunities for local, small, and minority vending communities.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Procurement Services (POM) provides a centralized procurement office responsible for purchasing goods and general and professional services in compliance with respective prevailing local, State, and Federal statutes. To achieve the greatest efficiency and ensure compliance with purchasing statutes, the City uses a centralized model, except for construction. The department utilizes strategic purchasing and aggregation to maximize competition and minority vendor participation to obtain the most advantageous pricing. POM will continue the trend of processing over 190 agenda items worth more than \$450 million annually. Thus, the City is trending 94 percent of all goods and services being purchased on contract, leveraging aggregation to obtain the best possible pricing. Lastly, Business Inclusion and Development Compliance Monitoring transfers out of Procurement Services to the Office of Business Diversity in the Office of Management Services.

FUNCTIONAL ORGANIZATION CHART



*Service transferred to the new Office of Business Diversity in the Office of Management Service.

PROCUREMENT SERVICES

SERVICE DESCRIPTION AND BUDGET

Procurement Services: Procurement Services (POM) is responsible for purchasing goods and general and professional services in compliance with respective prevailing local, State, and Federal statutes. To achieve the greatest efficiency and ensure compliance with purchasing statutes, the City uses a centralized purchasing model, except for construction. POM utilizes strategic purchasing and aggregation to maximize competition and minority vendor participation to obtain the most advantageous pricing.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$2,347,122	\$2,342,207	\$2,389,442	\$2,468,836
Total	\$2,347,122	\$2,342,207	\$2,389,442	\$2,468,836

Business Inclusion and Development Compliance Monitoring: This service has been transferred out of Procurement Services beginning in FY 2017-18 to the new Office of Business Diversity in the Management Services Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$693,393	\$641,147	\$0	\$0
Additional Resources	\$77,110	\$77,110	\$0	\$0
Total	\$770,503	\$718,257	\$0	\$0

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$3,040,515	\$2,983,354	\$2,389,442	\$2,468,836
Water Utilities Reimbursement*	\$77,110	\$77,110	\$0	\$0
Total	\$3,117,625	\$3,060,464	\$2,389,442	\$2,468,836

- *Note: This reimbursement transferred out of Procurement Services beginning in FY 2017-18 to the new Office of Business Diversity in the Office of Management Services.

PROCUREMENT SERVICES

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Business Inclusion and Development Compliance Monitoring was transfers out of Procurement Services to the new Office of Business Diversity (includes 8.00 FTEs)	\$(696,001)	\$(696,001)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	33.00	30.60	25.00	25.00
Overtime FTEs	0.00	0.10	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	33.00	30.70	25.00	25.00

PROCUREMENT SERVICES

REVENUE BY SERVICE

Procurement Services is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Procurement Services is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Procurement Services	\$91,451	\$119,185	\$91,451	\$91,451
Total	\$91,451	\$119,185	\$91,451	\$91,451

- Revenues in Procurement Services are attributable to Purchase Card (P-Card) Rebates and State Cooperative Agreement Rebates. Rebate revenue will vary based on procurement methods and the total annual value of purchases.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Maximize the percentage of managed spend on contract, currently at 94 percent
- Implement a contract management system
- Implement a procurement tracking system
- Expedite the procurement process by using historical data to determine quantity for upcoming contracts

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of contracts renewed before expiration	85.0%	89.5%	85.0%	85.0%
Average number of bids received per solicitation	5	4	5	5
Percent of spend captured on contract	94.0%	94.0%	94.0%	94.0%

PUBLIC WORKS

MISSION

To provide safe, effective, and efficient mobility improvements and enhancements for the City of Dallas.

DEPARTMENT SUMMARY

Effective with the FY 2017-18 budget, Mobility and Street Services Department will be split to form the Transportation Department and be renamed Public Works. The FY 2017-18 budget and FY 2018-19 planned budget for the Public Works Department continue to manage the City's Right-of-Way and maintain streets, sidewalks, alleys, bridges, signals, and lights. In preparation of the 2017 Bond program 11 positions were added to manage bond projects. These positions will be reimbursed by the bond program. The new budget transfers the encampment cleanup service to the Office of Homeless Solutions division of the Office of Management Services, and all transportation related services are transferred to the newly created Transportation Department.

PUBLIC WORKS

FUNCTIONAL ORGANIZATION CHART



*Services Transferred to the Transportation Department

PUBLIC WORKS

SERVICE DESCRIPTION AND BUDGET

Capital and Implementation Program: The Capital and Implementation Program awards \$45 million in design and construction projects. Core responsibilities are to create and maintain the fundamental transportation infrastructure systems required for economic growth by planning, designing, and constructing barrier-free pedestrian ramps, sidewalks, alleys, streets, trails, and bridges included in the Capital Bond Programs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,174,089	\$1,150,586	\$1,076,428	\$1,283,327
Additional Resources	\$5,556,811	\$5,611,646	\$6,473,723	\$7,711,100
Total	\$6,730,900	\$6,762,232	\$7,550,151	\$8,994,427

Interagency and Transportation Engineering: The Interagency and Transportation Engineering division pursues approximately \$10 million in leveraged funds and the core responsibilities are to provide technical analysis for transportation projects related to transit, freeways/tollways, bike lanes, sidewalks, bridges, intersections, and thoroughfares; plan, design, and construct basic transportation systems required for supporting economic growth, improving air quality, and enhancing safety; collaborate funding partnerships with Texas Department of Transportation (TxDOT), North Central Texas Council of Government (NCTCOG), Dallas County, Dallas Area Rapid Transit (DART), and neighboring cities.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$712,799	\$431,867	\$153,436	\$187,315
Additional Resources	\$772,450	\$757,090	\$627,228	\$627,228
Total	\$1,485,249	\$1,188,957	\$780,664	\$814,543

Land Surveying Services: The Land Surveying Services complete approximately 8,400 research requests annually and the core responsibilities are to provide land surveying services, project management, review of consultant proposals, and submittals for land surveying for all City departments; and provide quality control and assure compliance with City of Dallas ordinances and State of Texas Surveying Act and Rules.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$153,118	\$155,879	\$175,186	\$203,325
Additional Resources	\$715,730	\$693,586	\$816,255	\$838,238
Total	\$868,848	\$849,465	\$991,441	\$1,041,563

PUBLIC WORKS

Mobility Planning: This service has been transferred out of Public Works beginning in FY 2017-18 to the Transportation Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,292,880	\$1,290,594	\$0	\$0
Total	\$1,292,880	\$1,290,594	\$0	\$0

Pavement Management: The Pavement Management division’s core responsibilities are to collect data and assess the condition of approximately 11,700 lane miles of streets, 700 lane miles of alleys, and street assets throughout Dallas; and analyze data to identify current and projected pavement conditions in support of both street maintenance programs and capital improvement programs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$295,104	\$275,833	\$448,900	\$463,050
Total	\$295,104	\$275,833	\$448,900	\$463,050

Rights-of-Way Maintenance and Contracts: The Rights-of-Way (ROW) Maintenance Contracts Group’s core responsibilities are to administer contracted services including major thoroughfare sweeping of approximately 2,200 gutter miles and the maintenance of approximately 1,700 acres of median/ROW mowing, TxDOT ROW mowing, and oversees the MOWmentum Program; and provide inspections for outside contractors to ensure quality control.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$10,607,778	\$10,690,647	\$5,667,526	\$5,698,067
Additional Resources	\$954,000	\$1,001,279	\$954,000	\$954,000
Total	\$11,561,778	\$11,691,926	\$6,621,526	\$6,652,067

PUBLIC WORKS

Service Maintenance Areas: The four Service Maintenance Area's core responsibilities are to serve as the primary intake for approximately 35,000 customer service requests annually; and provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, as well as street sweeping in the Central Business District (CBD).

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$11,886,125	\$11,489,033	\$11,962,272	\$12,354,723
Additional Resources	\$3,000,975	\$3,003,984	\$3,000,975	\$3,000,975
Total	\$14,887,100	\$14,493,017	\$14,963,247	\$15,355,698

Street Cut and Rights-of-Way Management (Cut Control): The Street Cut and Rights-of-Way Management (Cut Control) division's core responsibilities are to monitor and enforce activities within the public rights-of-way infrastructure by permitting and inspecting construction, repair, and modifications for water, sewer, storm drainage, paving, electric, gas, phone, cable TV, communication facilities, sidewalks, and drive approach construction; maintain the street infrastructure necessary to support Economic and Neighborhood Vitality, Public Safety, and Quality of Life processing approximately 16,000 permits, reviewing approximately 1,150 construction plans, and conducting over 40,500 inspections annually.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$255,788	\$222,726	\$406,656	\$352,890
Additional Resources	\$438,541	\$438,541	\$424,541	\$424,541
Total	\$694,329	\$661,267	\$831,197	\$777,431

Street Forestry Division: The Street Forestry division plants approximately 200 trees annually and the core responsibilities are to maintain the highest level of cleanliness, quality, safety, and aesthetics in street medians; perform maintenance for existing street trees in the City's medians and ROW by removing decaying and damaged trees and re-planting new trees; and provide educational outreach to citizens to encourage the planting of new trees and for the proper care of existing trees.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$498,804	\$498,649	\$835,978	\$848,057
Total	\$498,804	\$498,649	\$835,978	\$848,057

PUBLIC WORKS

Street Lighting: This service has been transferred out of Public Works beginning in FY 2017-18 to the Transportation Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$16,956,026	\$16,956,026	\$0	\$0
Total	\$16,956,026	\$16,956,026	\$0	\$0

Street Maintenance Contracts and Inspections: The Street Maintenance Contracts and Inspections division's core responsibilities are to provide administration and inspection of street maintenance contracts for pavement treatments such as resurfacing, partial reconstruction, restoration, and micro-surfacing and slurry seal programs. The contracts allow capacity to provide approximately 600 lane miles of annual street repairs that effectively extend the life expectancy of Dallas streets.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$138,557	\$862	\$27,677,468	\$29,730,085
Additional Resources	\$425,499	\$425,499	\$1,840,756	\$1,840,756
Total	\$564,056	\$426,361	\$29,518,224	\$31,570,841

Street Repair Division – Asphalt: The Street Repair Division – Asphalt's core responsibilities are to maintain an inventory of approximately 6,200 lane miles of asphalt streets and 104 miles of asphalt paved alleys; and provide major maintenance repairs on streets and alleys generated by customer service requests and by planned program work such as the street rehabilitation and street restoration programs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$13,243,288	\$14,329,643	\$10,553,320	\$10,727,453
Additional Resources	\$0	\$4,376	\$0	\$0
Total	\$13,243,288	\$14,334,019	\$10,553,320	\$10,727,453

PUBLIC WORKS

Street Repair Division – Concrete: The Street Repair Division – Concrete’s core responsibilities are to maintain an inventory of approximately 5,500 lane miles of concrete streets and 1,150 miles of concrete alleys; and provide major maintenance repairs on streets and alleys generated by customer service requests and by planned program work such as the partial reconstruction program.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$44,671,179	\$44,335,630	\$14,180,757	\$14,551,634
Additional Resources	\$1,975,063	\$2,336,637	\$1,000,000	\$1,000,000
Total	\$46,646,242	\$46,672,267	\$15,180,757	\$15,551,634

Traffic Operations Maintenance: This service has been transferred out of Public Works beginning in FY 2017-18 to the Transportation Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$7,155,484	\$6,784,685	\$0	\$0
Additional Resources	\$784,449	\$857,492	\$0	\$0
Total	\$7,939,933	\$7,642,177	\$0	\$0

Traffic Safety and Congestion Management: This service has been transferred out of Public Works beginning in FY 2017-18 to the Transportation Department.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$5,592,108	\$5,964,393	\$0	\$0
Additional Resources	\$40,500	\$51,868	\$0	\$0
Total	\$5,632,608	\$6,016,261	\$0	\$0

PUBLIC WORKS

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$114,633,127	\$114,577,053	\$73,137,927	\$76,399,926
Aviation Reimbursement	\$34,246	\$34,246	\$56,100	\$56,100
Capital Bond Program Reimbursement	\$4,919,776	\$4,919,776	\$6,314,570	\$7,573,930
Storm Drainage Management Reimbursement	\$6,896,450	\$6,955,439	\$6,896,450	\$6,896,450
Sustainable Development and Construction Reimbursement	\$50,000	\$50,000	\$36,000	\$36,000
Transfer from Other Organizations	\$0	\$370,328	\$0	\$0
TxDOT Reimbursement	\$833,809	\$891,840	\$0	\$0
Water Utilities Reimbursement	\$1,929,737	\$1,960,369	\$1,834,358	\$1,834,358
Total	\$129,297,145	\$129,759,051	\$88,275,405	\$92,796,764

PUBLIC WORKS

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer of transportation and street lighting activities to new Transportation Department (127 FTEs)	\$(31,048,043)	\$(31,048,043)
Additional funding to address street condition	\$1,500,000	\$2,500,000
Additional funding for micro surfacing and slurry seal contract	\$0	\$1,000,000
Reduction in overtime assumption of vacancy adjustment	\$(800,715)	\$(800,715)
Elimination of rental vehicles	\$(550,752)	\$(550,752)
Transfer encampment clean-up to the Office of Homeless Solutions	\$(300,000)	\$(300,000)
Transfer of position for accounts payable consolidation (1 FTE)	\$(57,110)	\$(57,110)

PUBLIC WORKS

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	702.20	653.91	586.30	589.00
Overtime FTEs	94.80	94.28	59.00	59.00
City Temporary FTEs	0.00	0.48	0.00	0.00
Total FTEs	797.00	748.67	645.30	648.00

PUBLIC WORKS

REVENUE BY SERVICE

Public Works is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Public Works is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Capital and Implementation Program	\$160,824	\$160,824	\$225,000	\$225,000
Land Surveying Services	\$53,000	\$53,000	\$45,500	\$45,500
Mobility Planning	\$4,000	\$8,125	\$0	\$0
Right-of-Way Maintenance and Contracts	\$815,548	\$945,046	\$871,000	\$871,000
Street Lighting	\$647,500	\$647,500	\$0	\$0
Traffic Operations Maintenance	\$50,000	\$73,314	\$0	\$0
Traffic Safety and Congestion Management	\$51,250	\$52,620	\$0	\$0
Total	\$1,782,122	\$1,940,429	\$1,141,500	\$1,141,500

- Capital and Implementation Program revenues are derived from overtime reimbursements for afterhours inspection from contractors.
- Land Surveying Services revenues are derived from charges for sexually oriented business surveys to determine if the business is within the City’s guidelines, and copies of plats, maps, bluelines, etc.
- Right-of-Way Maintenance and Contracts revenues are derived from Texas Department of Transportation reimbursement for litter removal, mowing, edging, and removal of obstructions or debris from the State Right-of-Way within the City of Dallas limits.

PUBLIC WORKS

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Manage the City's rights-of-way and maintain streets, sidewalks, alleys, bridges, signs, and lights.
- Develop and manage the Capital Bond Program.
- Implement a citywide capital database program for standardized reporting and monitoring.
- Assess the paving condition for all of Dallas streets and alleys.
- Review and respond to over 62,000 service requests.
- Continue training staff and holding them accountable to our customer service requirements.
- Continue commitment in using ISO and other customer service techniques, policies, and procedures to ensure the department is meeting the needs of our customers.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of potholes repaired	34,000	34,050	34,100	34,100
Percent of service requests closed on time	98.0%	99.1%	99.0%	99.0%
Average cost per pothole repaired	\$17.50	\$17.44	\$18.02	\$18.02
Percent street segments completed within scheduled work days	90.0%	90.5%	91.0%	90.0%
Number of lane miles resurfaced	162	120	187	187

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

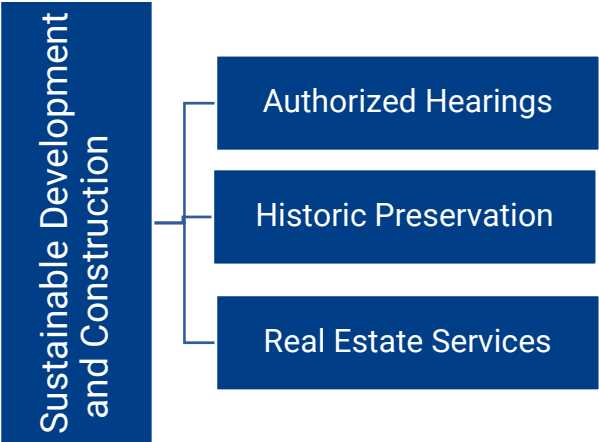
MISSION

Dedicated to excellence by partnering with the community to build a safe and dynamic Dallas.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned general fund budget for Sustainable Development and Construction (DEV) aids owners and developers in obtaining abandonments, licenses, and leases; provides relocation services for persons or businesses displaced by public acquisitions, tax and surplus property sales; administers zoning changes requested by Council; and manages historic preservation reviews. Abandonments and surplus property sales will bring in approximately \$9 million to the City, biennially. DEV activities include processing approximately 500 property acquisitions, 145 leases, and 290 abandonment and license requests. DEV will process approximately 1,600 historic overlay Certificates of Appropriateness applications, approximately 32 Certificates of Demolition, five to six City initiated zoning cases and seven to eight City initiated code changes. The FY 2018-19 planned budget provides \$100,000 in general funds for an updated historic resource survey for the Downtown area.

FUNCTIONAL ORGANIZATION CHART



SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

SERVICE DESCRIPTION AND BUDGET

Authorized Hearings: The Authorized Hearing Division’s core responsibilities are to: provide support to the City Council, Council Committees, and City Plan Commission on City initiated zoning hearings and code amendments; and process the creation of new Neighborhood Stabilization Overlays and new Conservation Districts and amendments.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$367,213	\$356,395	\$415,024	\$428,713
Total	\$367,213	\$356,395	\$415,024	\$428,713

Historic Preservation: The Historic Preservation Division’s core responsibilities are to: maintain and preserves Dallas’ historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods; and establish and manage historic and conservation districts.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$703,823	\$643,187	\$855,746	\$983,321
Additional Resources	\$167,363	\$167,363	\$109,588	\$109,588
Total	\$871,186	\$810,550	\$965,334	\$1,092,909

Real Estate Services: The Real Estate Services Division’s core responsibilities are to: acquire easements and property for public use for City departments; provide necessary relocation benefits to qualified persons and businesses displaced as a result of public acquisitions; assist property owners and developers in obtaining abandonments, licenses, and leases; and sell surplus and tax foreclosed properties.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$314,615	\$80,506	\$386,099	\$466,806
Additional Resources	\$2,163,874	\$2,194,419	\$2,580,662	\$2,494,881
Total	\$2,478,489	\$2,274,925	\$2,966,761	\$2,961,687

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,385,651	\$1,080,088	\$1,656,869	\$1,878,840
Code Compliance Reimbursement	\$68,988	\$68,988	\$0	\$0
Equipment Building Services Reimbursement	\$0	\$0	\$302,701	\$302,701
Housing and Neighborhood Revitalization Reimbursement	\$0	\$0	\$18,395	\$18,395
Public Works Reimbursement	\$470,248	\$470,248	\$174,655	\$174,655
NAS Redevelopment Fund	\$97,374	\$97,374	\$492,561	\$406,780
Park and Recreation Reimbursement	\$109,866	\$109,866	\$87,837	\$87,837
Private Development	\$119,298	\$119,298	\$127,431	\$127,431
Storm Drainage Management Reimbursement	\$30,218	\$30,218	\$5,976	\$5,976
Sustainable Development and Construction Reimbursement	\$1,060,546	\$1,091,091	\$1,117,649	\$1,117,649
Water Utilities Reimbursement	\$374,699	\$374,699	\$363,045	\$363,045
Total	\$3,716,888	\$3,441,870	\$4,347,119	\$4,483,309

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers’ compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
One-time expense for updated historic resource survey (private/grant funds will match)	\$0	\$100,000

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	39.20	37.90	41.00	41.00
Overtime FTEs	0.00	0.00	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	39.20	37.90	41.00	41.00

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

REVENUE BY SERVICE

Sustainable Development and Construction is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Sustainable Development and Construction is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Real Estate Services	\$2,804,297	\$3,389,567	\$2,804,657	\$2,804,657
Total	\$2,804,297	\$3,389,567	\$2,804,657	\$2,804,657

- Sustainable Development and Construction receives most its revenues from License Fees which are charged for the use of public rights-of-ways and barricade inspections which are fees to close a street or sidewalk. The increased revenue in FY 2016-17 is due to an increase in construction permit activity and valuation.

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Fully automate the right of way license billing process (FY2017-18)
- Evaluate process and costs of software for accepting online bids for sale of tax foreclosure and surplus properties (FY 2017-18)
- Initiate and complete the historic resource survey to identify area’s potential historic resources (FY 2018-19)
- Reinstigate educational programs focused on the rules and regulations that guide historic districts (FY 2018-19)

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of abandonment/license applications routed within five days	N/A	87.0%	95.0%	95.0%
Percent of routine maintenance certificates of appropriateness completed within seven days	N/A	95.0%	95.0%	95.0%



TRANSPORTATION

MISSION

To provide a world-class transportation system ensuring safety and mobility for all street users.

DEPARTMENT SUMMARY

The Transportation Department has been created for FY 2017-18 as a new department separate from Public Works, formerly Mobility and Street Services. As a part of the FY 2017-18 budget and FY 2018-19 planned budget, the Transportation Department will have comprehensive responsibility for transportation operations including traffic safety, neighborhood traffic calming, construction traffic control, streetlights, traffic signals, striping and signing, congestion management, intelligent transportation systems and related functions, and transportation planning. The new Department will also include the Safelight Program and Parking Management/Enforcement Services, transferred from the Dallas Police Department. No additional funds are being added to establish the new Transportation Department.

FUNCTIONAL ORGANIZATION CHART



TRANSPORTATION

SERVICE DESCRIPTION AND BUDGET

Mobility Planning: The Mobility Planning Division averages approximately 20 bike lane miles for design. The core responsibilities are to provide technical analysis for transportation projects related to pedestrian, bicycle and transit facilities, thoroughfares, and freeways/tollways; provide identification and definition of transportation-related infrastructure needed to support economic development and enhance quality of life that can be funded through bond programs and interagency partnerships; and collaborate extensively with other City departments and outside agencies.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$1,861,762	\$1,888,273
Total	\$0	\$0	\$1,861,762	\$1,888,273

Street Lighting: The Street Lighting Division's core responsibilities are to provide funding for electricity and maintenance of approximately 88,000 street lights on City streets and freeways. 73,000 street lights are owned by Oncor, 9,000 are owned by TxDOT, and 6,000 are owned by the City of Dallas.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$17,353,116	\$17,229,083
Total	\$0	\$0	\$17,353,116	\$17,229,083

Traffic Operations Maintenance: The Traffic Operations Maintenance Division's core responsibilities are to install, repair, and maintain approximately 1,400 school and pedestrian flashers, approximately 25,000 traffic control signs, approximately 419 linear miles of pavement markings, and approximately 1,500 traffic signals.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$7,322,241	\$7,462,078
Additional Resources	\$0	\$0	\$788,245	\$788,245
Total	\$0	\$0	\$8,110,486	\$8,250,323

TRANSPORTATION

Parking Management and Enforcement: Parking Management plans the use of and maintains public infrastructure to support growth. This service maximizes the curb lane's public benefit by balancing competing interests and implementing curbside controls. The primary focus is to develop, regulate, and enforce parking controls throughout the City including operation of over 4,500 metered parking spaces on-street and in parking lots. Staff issues over 130,000 parking citations each year. This program encourages citizens to use Smart City applications with mobile apps for parking meter locations and mobile payments. Approximately 20,000 people each month use the mobile payment app to pay for parking. This service generates \$9,992,000 in annual revenue.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$4,852,748	\$4,852,748
Total	\$0	\$0	\$4,852,748	\$4,852,748

Safelight Program: The Safelight Program uses automated enforcement cameras to monitor red light running and increase intersection safety. The program assists in enforcing traffic laws, with the goal of reducing violations, preventing crashes and injuries, and saving lives. Staff issues over 150,000 citations each year. Staff audits, reconciles revenue, and monitors a contract for camera operations, logistics, maintenance, ticket/payment processing, and revenue collection. This service generated over \$3,907,000 in net revenue that was distributed as 50/50 revenue share with the State of Texas. The revenue share resulted in a contribution of over \$1,953,000 dollars to the State of Texas for trauma centers and \$1,953,000 to City of Dallas safety programs.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$5,573,988	\$5,573,988
Total	\$0	\$0	\$5,573,988	\$5,573,988

Traffic Safety and Congestion Management: The Traffic Safety and Congestion Management Division's core responsibilities are to design, construct, and operate traffic control devices citywide; ensure safety and mobility through design and installation of traffic signals, traffic control signs, and pavement markings based on approved standards; and conduct approximately 6,100 field studies and implement measures to prevent accidents, reduce congestion, and improve way-finding.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$0	\$0	\$7,361,719	\$5,591,682
Additional Resources	\$0	\$0	\$40,500	\$40,500
Total	\$0	\$0	\$7,402,219	\$5,632,182

TRANSPORTATION

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	0	0	\$44,325,574	\$42,597,852
TxDOT Reimbursement	0	0	\$821,245	\$821,245
Water Utilities Reimbursement	0	0	\$7,500	\$7,500
Total	\$0	\$0	\$45,154,319	\$43,426,597

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
Transfer of transportation and street lighting from Public Works Department (127 FTEs)	\$41,545,568	\$41,587,883
Transfer of Safelight and Parking Management and Enforcement Programs from Dallas Police Department (47 FTEs)	\$10,426,736	\$10,426,736
Matching funds for state/federal Highway Safety Improvements Program (2 FTEs)	\$2,127,377	\$357,340
City Council amendment add \$500,000 for citywide road humps and traffic calming initiatives	\$500,000	\$500,000

TRANSPORTATION

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	0.00	0.00	165.50	166.00
Overtime FTEs	0.00	0.00	0.80	0.80
City Temporary FTEs	0.00	0.00	0.50	0.50
Total FTEs	0.00	0.00	166.80	167.30

TRANSPORTATION

REVENUE BY SERVICE

Transportation is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Transportation is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Mobility Planning	0	0	\$10,000	\$10,000
Street Lighting	0	0	\$642,432	\$642,432
Traffic Operations Maintenance	0	0	\$50,000	\$50,000
Parking Management and Enforcement	0	0	\$10,019,363	\$10,019,363
Safelight Program	0	0	\$7,550,907	\$7,550,907
Traffic Safety and Congestion Management	0	0	\$51,250	\$51,250
Total	\$0	\$0	\$18,323,952	\$18,323,952

- Mobility Planning revenues are derived from filing fees for thoroughfare amendments.
- Street Lighting revenues are derived from state reimbursements for expressway lights and by developers for lights in new subdivisions.
- Traffic Operations Maintenance revenues are derived from services charges for the relocation of traffic signal equipment for outside entities during construction, installation of crime watch signs and sign toppers, and the sale of signs to other agencies under interlocal agreements and to private developers.
- Parking Management and Enforcement revenues are primarily derived from parking meter fees, parking lot fees, and fines for parking violations.
- Safelight Program revenues are derived from photo enforcement of violations involving failure to stop and entering a controlled intersection with the traffic signal on red.
- Traffic Safety and Congestion Management revenues are derived from signal timing at American Airlines Arena and Fair Park, citizen funded road hump installations, the residential parking program, and no parking petitions.

TRANSPORTATION

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Manage the City's right-of-way and maintain streets, sidewalks, alleys, bridges, signs, and lights
- Develop and manage the Capital Bond Program
- Implement a citywide capital database program for standardized reporting and monitoring
- Assess the paving condition for all Dallas streets and alleys
- Review and respond to over 62,000 service requests
- Fabricate, install, and replace approximately 25,000 signs
- Restripe 419 lane miles and 518 crosswalks
- Increase the City's LED lights at approximately 1,700 street locations where street lights exist
- Continue training staff and holding them accountable to our customer service requirements
- Continue commitment in using ISO and other customer service techniques, policies and procedures to ensure the department is meeting the needs of our customers

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Percent of surveyed thoroughfare street lights working	96.0%	96.0%	96.0%	96.0%
Total traffic studies completed	6,000	6,100	6,100	6,100
Percent of streets with visible striping	50.0%	58.0%	50.0%	50.0%
Percent of meter revenue from mobile payments	N/A	24.3%	19.4%	19.4%
Percent of adjudicated citations dismissed	N/A	8.8%	8.4%	8.4%



TRINITY WATERSHED MANAGEMENT

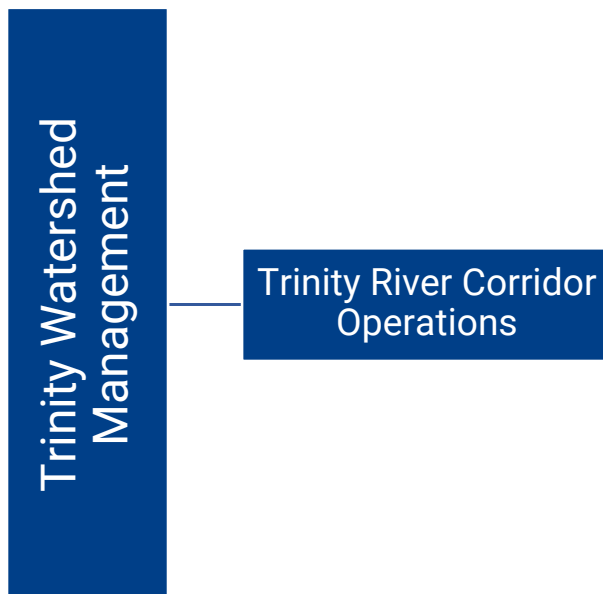
MISSION

Enhance the quality of life for Dallas residents through management of the Trinity River watershed, associated neighborhood and system-wide flood control, floodplain, and surface water quality activities.

DEPARTMENT SUMMARY

The FY 2017-18 budget and FY 2018-19 planned budget for Trinity Watershed Management (TWM) encourages public participation and engagement within the Trinity River Corridor extending from Royal Lane through the center of the City to I-20 and Dowdy Ferry Road. These activities are designed to unite people at common gathering places with active and passive programming. Programming, operations, and maintenance activities are coordinated with flood control efforts within the Dallas Floodway Levee System, the Dallas Floodway Project, and the Dallas Floodway Extension. These require maintenance of landscaped areas through mowing, weeding, cleaning of parking areas, and other regular maintenance activities.

FUNCTIONAL ORGANIZATION CHART



TRINITY WATERSHED MANAGEMENT

SERVICE DESCRIPTION AND BUDGET

Trinity River Corridor Operations: Provides programming, operation, and maintenance of various components of the Balanced Vision Plan amenity projects within the Trinity River Corridor from Royal Lane to Dowdy Ferry. These activities form a coordinated effort to attract residents, businesses, and visitors to the Trinity River Corridor.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207
Total	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207

SOURCE OF FUNDS

The table below provides a summary of funds from various sources that support departmental services.

Source of Funds	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207
Total	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207

MAJOR BUDGET ITEMS

The FY 2017-18 budget and FY 2018-19 planned budget include adjustments for costs such as employee/retiree health benefits, civilian merit pay adjustments, civilian employee retirement adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. The table below lists increases and/or decreases in funding levels for major budget items for each year of the biennial.

Budget Items	FY 2017-18 Adopted	FY 2018-19 Planned
None		

TRINITY WATERSHED MANAGEMENT

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turn-over that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs that may be funded from additional resources such as grant funds.

Personnel	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Regular FTEs	16.50	8.20	16.50	16.50
Overtime FTEs	0.00	0.10	0.00	0.00
City Temporary FTEs	0.00	0.00	0.00	0.00
Total FTEs	16.50	8.30	16.50	16.50

REVENUE BY SERVICE

Trinity Watershed Management is a General Fund department and, as such, does not generate revenue to fully cover the cost of departmental expenses. Trinity Watershed Management is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Revenue by Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Trinity River Corridor Operations	\$26,000	\$41,694	\$26,000	\$26,000
Total	\$26,000	\$41,694	\$26,000	\$26,000

- City Code governing floodplains (Chapter 51A-5.100) require technical submittals through a permit process should a property owner desire to change the floodplain. Revenue generated reimburses activities associated will fill permit applications.

TRINITY WATERSHED MANAGEMENT

DEPARTMENT GOALS AND PERFORMANCE MEASURES

- Improve the quality of life for the residents of Dallas.
- Attract residents, businesses, and visitors to Trinity River Corridor (The Trinity River).
- Maintain strong working relationships with internal and external partners.
- Enhance and protect water resources in Dallas by providing environmental stewardship.

Performance Measure	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Number of public and volunteer events annually	70	73	75	75
Number of visitors annually	320,000	350,000	320,000	320,000