

# BUILDING SERVICES

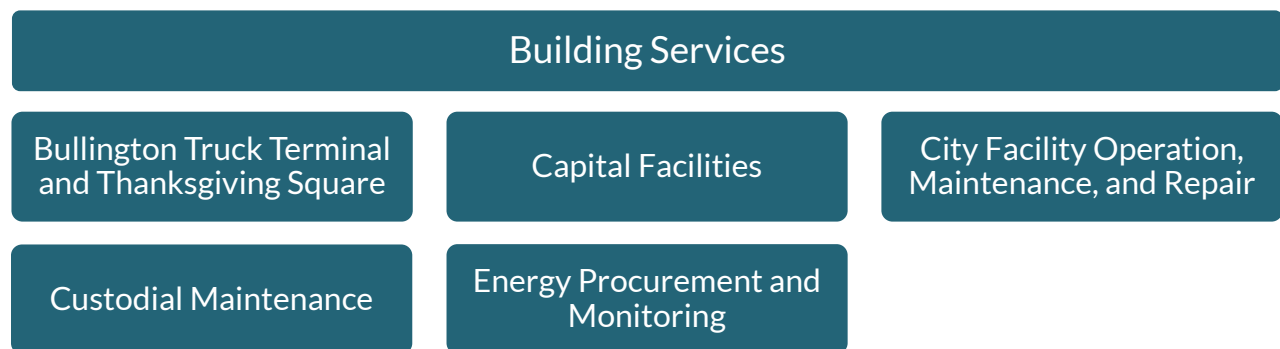
## MISSION

Building Services is committed to providing effective facility management in support of City service delivery.

## DEPARTMENT GOALS

- Complete implementation of the Work Order Management System in FY 2019-20 to enhance the management of facility maintenance and repairs
- Develop an enhanced preventive maintenance program and improve customer engagement for planning, scheduling, dispatching, and documenting completion of work, as well as for ordering parts and materials
- Initiate first full year of an enhanced preventive maintenance program for HVAC systems in FY 2019-20

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and the FY 2020-21 planned budget for Building Services support the department's provision of major maintenance improvements, daily building operations, preventive maintenance, energy, and custodial services. Building Services is committed to addressing deferred building maintenance, improving service delivery, and increasing responsiveness to customer departments. In FY 2019-20, the department will focus on custodial maintenance and preventive maintenance services to assist in service delivery, improved building conditions, and customer experience. The implementation of an energy management system will provide a framework for the City to develop and use energy data for decision making. Additionally, the capital construction fund for major projects has been increased to assist in better City facilities.

# BUILDING SERVICES

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$13,401,996	\$12,593,630	\$14,093,564	\$14,476,545
Supplies - Materials	\$5,367,695	\$5,749,423	\$5,237,509	\$5,490,120
Contractual - Other Services	\$5,676,196	\$6,504,841	\$5,365,639	\$5,451,298
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$24,445,887	\$24,847,895	\$24,696,712	\$25,417,963
Reimbursements	\$(1,715,980)	\$(1,422,694)	\$(1,386,176)	\$(1,386,176)
Department Total	\$22,729,907	\$23,425,201	\$23,310,536	\$24,031,787

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
City Secretary's Office Reimbursement	\$(600)	\$(600)
Convention Center Reimbursement	\$(270,192)	\$(270,192)
Miscellaneous Reimbursement	\$(1,065,920)	\$(1,065,920)
Park and Recreation Reimbursement	\$(10,638)	\$(10,638)
Public Works Reimbursement	\$(9,549)	\$(9,549)
Sanitation Services Reimbursement	\$(26,420)	\$(26,420)
Storm Drainage Management Reimbursement	\$(2,856)	\$(2,856)
Department Total	\$(1,386,176)	\$(1,386,176)

# BUILDING 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 turnover 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	182.10	181.63	211.36	211.36
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	20.15	10.40	10.40
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	4.60	0.00	0.00
Department Total	182.10	206.38	221.76	221.76

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Increase custodial services for the Central Library and branch libraries, new City Hall cafeteria, and the 311 Customer Service Center (4.50 FTEs).	5	\$250,000	\$325,000
Enhance preventive maintenance program for City facilities to reduce future repairs.	0	\$0	\$250,000
Implement an energy management system by reallocating existing resources in FY 2019-20, including one vacant position to a Manager III, with additional funding for professional services (\$50,000).	0	\$0	\$0
Department Total	5	\$250,000	\$575,000

# BUILDING SERVICES

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Bullington Truck Terminal and Thanksgiving Square	Other	\$313,056	\$313,056	\$313,056	\$313,056
Total Service		\$313,056	\$313,056	\$313,056	\$313,056
City Facility Operation, Maintenance and Repair	Charges For Services	\$732,630	\$732,630	\$732,630	\$732,630
	Other	\$250	\$9,628	\$250	\$250
Total Service		\$732,880	\$742,258	\$732,880	\$732,880
Department Total	Total Revenue	\$1,045,936	\$1,055,314	\$1,045,936	\$1,045,936

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage reduction in electricity use	2%	2%	2%	2%
Percentage reduction in monthly routine custodial maintenance service requests for Central Library	N/A	N/A	74	74
Number of internal monthly audits at contracted custodial facilities	N/A	N/A	276	276
Percentage of vacant administrative space in City facilities	N/A	N/A	10%	10%
Number of quality control inspections at City Hall	N/A	N/A	180	180
Number of HVAC preventive maintenance hours	N/A	N/A	14,800	14,800

# BUILDING SERVICES

## SERVICE DESCRIPTION AND BUDGET

**Bullington Truck Terminal and Thanksgiving Square:** Operates the truck terminal and the pedestrian way including custodial, security, and general maintenance services. Invoices customer facilities for their pro rata share of the operational agreement the City entered in 1973.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$735,147	\$649,886	\$652,182	\$653,611

**Capital Facilities:** Plans, designs, and manages renovations, space planning, and major repairs of facilities including police, fire, libraries, cultural buildings, and City service centers.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$769,875	\$705,429	\$1,125,548	\$1,143,688

**City Facility Operation, Maintenance, and Repair:** Performs daily operations and routine, preventive, and emergency repairs of mechanical, electrical, plumbing, and roofing systems in nearly 500 City facilities (10.5 million square feet).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$14,794,122	\$15,385,236	\$14,929,130	\$15,427,784

**Custodial Maintenance:** Provides custodial services at more than 100 City facilities (4.2 million square feet) using a combination of City staff and service contracts. This service also coordinates contracted pest control services for more than 85 City facilities (2.9 million square feet).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$3,521,606	\$3,713,761	\$4,034,477	\$4,235,445

**Energy Procurement and Monitoring:** Procures the City's electricity and manages more than 2,700 individual electricity accounts and the energy management system.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,909,157	\$2,970,888	\$2,569,199	\$2,571,259



# CITY ATTORNEY'S OFFICE

## MISSION

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

## DEPARTMENT GOALS

- 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
- Continue to minimize the impact on taxpayers by reducing the use of outside counsel and providing more legal services in-house

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for the City Attorney's Office support the department's efforts to showcase the city of Dallas as a world-class destination by focusing on reducing crime, creating a sustainable community, and improving the quality of life of our residents. The City Attorney's Office will continue to collect more than \$2.5 million in revenue, prosecute more than 200,000 cases through municipal and community prosecution programs, review and draft thousands of contracts, ordinances, and resolutions, provide thousands of legal opinions, handle hundreds of claims and lawsuits, and provide innovative programs through the Community Courts section. The City Attorney's Office will continue to reduce the impact on taxpayers by minimizing the use of outside counsel.

# CITY ATTORNEY'S OFFICE

To maximize efficiencies in the City Attorney's Office, the Environmental Enforcement, Compliance, and Support Legal Service has been absorbed into the Municipal Prosecution and Community Prosecution sections. Environmental enforcement has historically been prosecuted through municipal courts; however, the City Attorney's Office will continue to strengthen its response to environmental issues through litigation from the Community Prosecution section as well.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$16,403,860	\$15,325,829	\$16,446,830	\$16,937,973
Supplies - Materials	\$160,374	\$360,363	\$166,031	\$166,030
Contractual - Other Services	\$3,318,499	\$4,393,851	\$1,870,625	\$1,893,867
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$19,882,733	\$20,080,044	\$18,483,486	\$18,997,870
Reimbursements	\$(1,533,857)	\$(2,080,582)	\$0	\$0
Department Total	\$18,348,876	\$17,999,462	\$18,483,486	\$18,997,870

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Bureau of Justice Assistance Grant	\$350,000
Community Development Block Grants (CDBG)	\$713,126
SAMHSA Adult Treatment Drug Court Expansion Grant	\$326,335
Veterans Treatment Court Grant	\$100,000
Department Total	\$1,489,461

## 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.



# CITY ATTORNEY'S OFFICE

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	156.80	143.20	158.00	158.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.50	0.59	0.00	0.00
Department Total	157.30	143.79	158.00	158.00

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Community Prosecution	Charges For Services	\$0	\$1,210	\$0	\$0
	Fines & Forfeitures	\$0	\$238,239	\$0	\$0
	Other	\$0	\$391	\$0	\$0
Total Service		\$0	\$239,840	\$0	\$0
DFW International Airport Legal Counsel	Intergovernmental	\$593,930	\$410,175	\$481,241	\$481,241
Total Service		\$593,930	\$410,175	\$481,241	\$481,241
Litigation	Charges For Services	\$50,000	\$50,000	\$50,000	\$50,000
	Fines & Forfeitures	\$175,000	\$175,100	\$225,000	\$225,000
	Other	\$25,000	\$25,077	\$25,000	\$25,000
Total Service		\$250,000	\$250,177	\$300,000	\$300,000
Department Total	Total Revenue	\$843,930	\$900,192	\$781,241	\$781,241

# CITY ATTORNEY'S OFFICE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of cases prosecuted	160,000	96,439	160,000	160,000
Number of cases, code cases, and nuisance abatements prosecuted and resolved	350	100	350	350
Number of claims and lawsuits resolved	230	95	230	230
Amount of money collected	\$2,550,000	\$2,963,750	\$2,550,000	\$2,550,000
Number of ordinances and resolutions prepared	450	214	450	450
Number of contracts/agreements/AAs completed	4,500	3,075	4,500	4,500
Number of Open Records Requests referred to Attorney General for exemption	500	685	500	1,300
Number of cases handled by Community Courts	25,000	28,858	25,000	25,000

## SERVICE DESCRIPTION AND BUDGET

Administrative Support: Provides legal, executive, and administrative oversight and support for the City Attorney's Office.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$52,311	\$0	\$1,812,480	\$1,929,355

Community Courts: Neighborhood-focused courts that address complex individual problems and build stronger communities. Allows the City to focus and leverage its resources in target areas to maximize program benefits and neighborhood impact.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,179,018	\$1,321,715	\$1,006,795	\$996,850

Community Prosecution: Community prosecutors use 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.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,134,996	\$1,801,930	\$2,004,639	\$2,008,938

# CITY ATTORNEY'S OFFICE

DFW International Airport Legal Counsel: Provides services to the DFW Airport Board and staff regarding federal regulatory matters, contracts with airlines, commercial real estate, labor and environmental law, contract compliance and procurement, and ground transportation regulations.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$593,740	\$424,488	\$481,916	\$482,561

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

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$85,354	\$58,362	\$0	\$0

General Counsel: Provides legal advice and counsel to the City Manager, the City Council, City boards and commissions, and all City departments. Responsible for drafting and reviewing contracts and ordinances of the City and providing legal advice on a wide variety of matters.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,211,546	\$5,231,159	\$4,724,503	\$4,850,829

Litigation: Represents the City, its officers, and employees in lawsuits, claims, and appeals involving civil rights, personal injuries, employment, collections, eminent domain, bankruptcy, City ordinances, Open Records Requests, zoning, land use, public utilities, and other issues.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,988,344	\$6,060,247	\$5,438,991	\$5,708,081

Municipal Prosecution: Prosecutes Class C misdemeanors and fine-only City ordinance violations, including animal cruelty, juvenile, dangerous dog appeals, demolition, stormwater, environmental, family violence, and traffic violations.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,308,060	\$2,199,376	\$2,274,201	\$2,280,005

Police Legal Liaison: Serves as general counsel to the Dallas Police Department, provides legal training and advice about subpoenas, public information requests, and expunctions, prepares opinions and bulletins, requests decisions from the Attorney General, and files answers in court.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$795,507	\$902,186	\$739,961	\$741,251



# CITY AUDITOR'S OFFICE

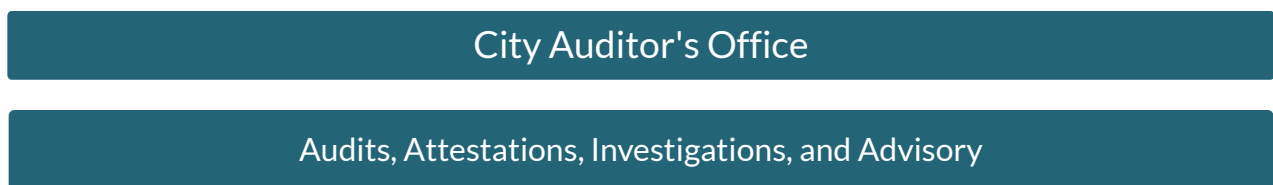
## MISSION

The mission of the City Auditor's Office is to collaborate with elected officials and employees to elevate public trust in government by providing objective assurance, investigation, and advisory services.

## DEPARTMENT GOALS

- Produce 22 audit or attestation reports
- Refer or provide an initial response for 95 percent of fraud, waste, and abuse alerts within three work days
- Add value with more than 90 percent of audit report recommendations accepted and 60 percent implemented within 18 months of report issue date
- Have 80 percent of staff achieve a professional certification (CIA, CPA, CISA, or CFE)
- Focus on our mission by spending 85 percent of available time on assurance, investigation, and advisory projects
- Develop three government or assurance services subject matter experts within the City Auditor's Office
- Identify other entities (external auditors, grant reviewers, federal and state auditors, etc.) that provide assurance service coverage and consolidate their reports on the City Auditor's Office website
- Coordinate a local government risk repository through the Association of Local Government Auditors
- Update the City Council's guidance for the City Auditor Responsibilities and Administrative Procedures (City Council Resolution Number 90-4027)

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The City Auditor's Office conducts audits, attestations, and fraud investigations of City departments, offices, agencies, and processes. Also, advisory services can be agreed upon for specific requests from City Council or City administration.

The reports issued by the City Auditor's Office are a critical component in the process of evaluating the performance of City internal processes and services provided to residents and

# CITY AUDITOR'S OFFICE

visitors. The reports provide the City Council and City administration with information to help them determine if City services are as efficient, effective, and equitable as possible.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$3,082,505	\$3,082,107	\$2,881,597	\$2,956,322
Supplies - Materials	\$29,204	\$29,204	\$31,756	\$31,756
Contractual - Other Services	\$255,605	\$220,795	\$485,570	\$486,366
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$3,367,314	\$3,332,106	\$3,398,923	\$3,474,444
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$3,367,314	\$3,332,106	\$3,398,923	\$3,474,444

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	26.00	24.00	24.00	24.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	26.00	24.00	24.00	24.00

# CITY AUDITOR'S OFFICE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of department hours spent on direct project services	75%	72%	82%	82%
Percentage of audit report recommendations agreed to by management	100%	86%	90%	90%
Number of audit deliverables	50	64	22	22
Cost per direct audit hour	\$89.00	\$110.50	N/A	N/A
Percentage of audit recommendations implemented in 18 months	N/A	N/A	60%	60%
Percentage of initial response for fraud, waste, and abuse alerts within three work days	N/A	N/A	95%	95%
Percentage of staff with professional certification (CIA, CPA, CISA, or CFE)	N/A	N/A	80%	80%

## SERVICE DESCRIPTION AND BUDGET

Audits, Attestations, Investigations, and Advisory: The Office of the City Auditor is an independent audit function serving at the direction of the City Council. Information is provided on accountability of resources, the reasonableness of risk management, the accuracy of information, and the efficiency, effectiveness, and equity of City services.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$3,367,314	\$3,332,106	\$3,398,923	\$3,474,444





# CITY CONTROLLER'S OFFICE

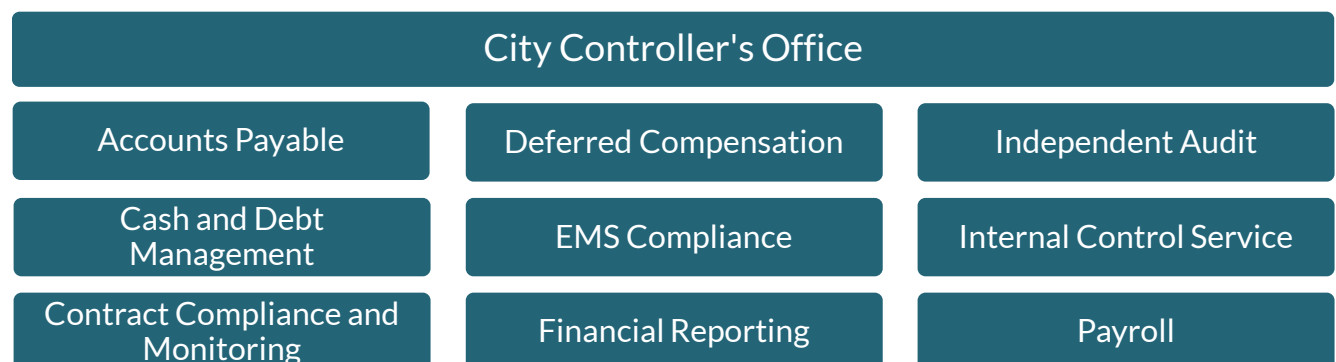
## MISSION

The mission of the City Controller's Office (CCO) is to effectively manage public resources by providing timely and accurate financial services and information to City management, elected officials, and the public.

## DEPARTMENT GOALS

- Work with the Chief Financial Officer, Office of Procurement Services, and all departments to fully implement changes to strengthen the contract management process, including working with key departments to audit and monitor high-dollar contracts, beginning with contracts in Park and Recreation, the Office of Arts and Culture, the Office of Economic Development, and Human Resources
- Complete the Comprehensive Annual Financial Report (CAFR) by March 6, 2020
- Launch the online portal to register hotels (including short-term rentals) and collect hotel occupancy taxes in October 2019
- Create an effective investor relations program, including the City's inaugural investor conference in November 2019
- Upgrade the City's financial system and install automated software to process invoices
- Reduce opportunities for fraud and increase efficiency by implementing Paymode for all vendors paid more than \$1 million per year
- Complete review and redesign of bank accounts, cash flow, and the bank reconciliation process
- Implement Workday Payroll and continue improving payroll processes
- Start audit and review program to ensure all EMS transports are billed
- Coordinate third-party billing audit for EMS and achieve error rate of less than five percent for all Medicare and Medicaid claims

## FUNCTIONAL ORGANIZATION CHART



# CITY CONTROLLER'S OFFICE

## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for CCO support the department's efforts to provide residents, Council members, executive staff, and bondholders 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.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$5,889,919	\$5,701,607	\$6,223,127	\$6,380,987
Supplies - Materials	\$179,002	\$222,675	\$136,322	\$136,322
Contractual - Other Services	\$2,833,525	\$3,105,624	\$3,203,081	\$3,256,935
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$8,902,446	\$9,029,905	\$9,562,529	\$9,774,244
Reimbursements	\$(1,066,570)	\$(1,209,177)	\$(1,406,522)	\$(1,414,635)
Department Total	\$7,835,876	\$7,820,728	\$8,156,007	\$8,359,609

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Aviation Reimbursement	\$(35,000)	\$(35,000)
Equipment and Fleet Maintenance Reimbursement	\$(120,717)	\$(120,717)
Convention Center Reimbursement	\$(356,744)	\$(357,476)
Dallas Water Utilities	\$(30,000)	\$(30,000)
Department Support	\$(734,793)	\$(742,174)
Miscellaneous Reimbursement	\$(129,268)	\$(129,268)
Department Total	\$(1,406,522)	\$(1,414,635)

# CITY CONTROLLER'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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	66.00	60.63	64.86	64.86
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.26	0.26
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	66.00	60.63	65.12	65.12

# CITY CONTROLLER'S OFFICE

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Upgrade one position to an Assistant Director and add two Senior Audit/Compliance Liaisons and two Manager III positions to establish a contract compliance and monitoring team (4.00 FTEs).	4	\$646,045	\$646,045
Add one Financial Accountant to be reimbursed by the Dallas Housing Finance Corporation (1.00 FTE).	1	\$101,863	\$101,863
Upgrade three Accountant III positions to two Financial Accountant positions and one Senior Accountant.	0	\$75,424	\$77,121
Reallocate resources from Internal Controls and ISO programs.	(4)	\$(567,478)	\$(567,478)
Add funding for training and certification for Accounts Payable and Payroll staff.	0	\$0	\$30,070
Department Total	1	\$255,854	\$287,621

# CITY CONTROLLER'S OFFICE

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Deferred Compensation	Charges for Services	\$69,150	\$69,150	\$69,150	\$69,150
Total Service		\$69,150	\$69,150	\$69,150	\$69,150
Financial Reporting	Charges for Services	\$0	\$0	\$101,863	\$101,863
	Other	\$55,000	\$98,387	\$50,000	\$50,000
Total Service		\$55,000	\$98,387	\$151,863	\$151,863
Payroll	Charges for Services	\$68,584	\$68,584	\$60,000	\$60,000
Total Service		\$68,584	\$68,584	\$60,000	\$60,000
Department Total	Total Revenue	\$192,734	\$236,121	\$281,013	\$281,013

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of days to complete bank reconciliation after month-end	40	45	40	45
Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	48.60%	50.00%	48.60%	48.60%
Percentage of invoices paid within 30 days	93%	99%	93%	94%

# CITY CONTROLLER'S OFFICE

## SERVICE DESCRIPTION AND BUDGET

Accounts Payable: Processes 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,347,766	\$1,570,861	\$1,672,524	\$1,737,130

Cash and Debt Management: Manages the City's investment portfolio, coordinates bond sales, and maintains banking services. Manages Citywide cash flow by purchasing investments and reporting on portfolio activities. The portfolio is approximately \$2 million in size. Proceeds from bond sales fund capital improvement projects.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$805,417	\$838,577	\$825,493	\$839,156

Contract Compliance and Monitoring: The goal of this new service is to provide internal oversight of large contracts and to ensure all City funds are being expended in accordance with the contract. It is responsible for developing a program to review contracts associated with subcontracted management services vendors to ensure compliance with contractual requirements and good business practices. It will also monitor department implementation and compliance activities to resolve City Auditor findings and implement agreed-upon mitigation plans.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$646,045	\$653,811

Deferred Compensation: Oversees 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. Facilitates communication and education services to support all City employees in their efforts to achieve a financially secure retirement.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$126,280	\$127,050	\$122,955	\$128,561

# CITY CONTROLLER'S OFFICE

EMS Compliance: Works to promote an ethical culture of compliance with state and federal laws within the City of Dallas health care operations and works to prevent, detect, and mitigate any areas of noncompliance. Trains approximately 2,000 employees per year on standards for providing services billed to federal health care programs (Medicare/Medicaid), as well as compliance with HIPAA regulations. Ensures federal health care programs are billed appropriately and consistently achieves an error rate below the maximum acceptable rate of five percent.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$338,198	\$340,119	\$379,197	\$386,857

Financial Reporting: Prepares the City's Comprehensive Annual Financial Report (CAFR) and the annual financial statements for Dallas Water Utilities, Aviation, Economic Development Tax Increment Finance funds, Local Government Corporations, and the management of the external financial audit. Ensures the accuracy of the City's cash balance and capital asset system.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,849,026	\$2,360,038	\$2,525,544	\$2,582,905

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

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$917,892	\$917,892	\$945,429	\$945,429

Internal Control Service: Provides organizational guidance on internal control and fraud deterrence designed to improve the organization's performance. Closely monitors the implementation of audit recommendations and assists departments in ensuring reported risks are mitigated. Serves as a resource for internal control questions and concerns and provides training for topics such as cash handling and internal control.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$767,249	\$856,270	\$254,163	\$256,099

Payroll: Responsible for accurate and timely payroll processing for City employees, including time monitoring, wage deductions, federal tax withholding and reporting, and benefit reporting. Ensures the City's compliance with IRS and Social Security Administration rules and regulations. Responsible for record keeping and payroll data balancing and reconciling.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$684,048	\$809,921	\$784,658	\$829,661





# 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 to provide effective and efficient services to Dallas residents.

## DEPARTMENT GOALS

- 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

## FUNCTIONAL ORGANIZATION CHART

City Manager's Office

City Administration

## DEPARTMENT SUMMARY

The City Manager's Office provides centralized management to ensure efficient and effective administration of municipal services as directed by the Mayor and City Council. The City Manager's Office prepares and submits to the City Council a balanced plan of municipal service in adherence with the policy goals and objectives established by the City Council while exercising effective leadership and management of the city. Oversight of departments and Management Services divisions are assigned to a Chief or Assistant City Manager.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$2,632,617	\$2,632,617	\$2,734,683	\$2,817,051
Supplies - Materials	\$4,150	\$5,137	\$5,783	\$5,783
Contractual - Other Services	\$187,060	\$186,073	\$196,262	\$203,187
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$2,823,827	\$2,823,827	\$2,936,728	\$3,026,021
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$2,823,827	\$2,823,827	\$2,936,728	\$3,026,021

# 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	17.00	15.72	15.00	15.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	17.00	15.72	15.00	15.00

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Transfer one Assistant City Manager position to create the Chief of Equity and Inclusion and one Executive Assistant position to Management Services (2.00 FTE).	(2)	\$0	\$0
Department Total	(2)	\$0	\$0

# CITY MANAGER'S OFFICE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage completion of submitted performance goals	100%	80%	85%	85%
Composite satisfaction index	N/A	N/A	93%	N/A

## SERVICE DESCRIPTION AND BUDGET

City Administration: Oversees the daily operations and fiscal health of the City of Dallas.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,823,827	\$2,823,827	\$2,936,728	\$3,026,021



# CITY SECRETARY'S OFFICE

## MISSION

The City Secretary's Office (SEC) is committed to focusing on areas of responsibility, providing effective resolution of issues, rendering exceptional customer service to residents, City Council, and staff, and producing vital and productive outcomes that positively reflect established priorities for the City.

## DEPARTMENT GOALS

- Decrease Open Records Requests by two percent
- Continue conducting quarterly Citywide Open Records Request training for staff
- Improve information transparency by increasing traffic to the SEC website by 7,510 views (from 250,308 views in FY 2018-19 to 257,818 projected views in FY 2019-20)
- Conduct 10 boards and commissions member trainings
- Maintain 10 historical record preservation collection guides
- Continue conducting quarterly records management liaison training sessions

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for SEC support the department and City's efforts to promote an open and responsive government through proper recording and preservation of the City's official documents and to provide responsive customer service to our diverse customer base. The FY 2019-20 budget includes funding for adding two positions to the department in the Open Records unit and for converting official documents to the City's electronic document management system for ease and convenience of record access.

# CITY SECRETARY'S OFFICE

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$2,183,811	\$2,164,087	\$2,300,888	\$2,354,298
Supplies - Materials	\$19,087	\$28,925	\$18,087	\$18,087
Contractual - Other Services	\$3,552,778	\$3,449,414	\$818,607	\$1,827,400
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$5,755,676	\$5,642,426	\$3,137,582	\$4,199,785
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$5,755,676	\$5,642,426	\$3,137,582	\$4,199,785

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	24.00	23.64	26.00	26.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	24.00	23.64	26.00	26.00

# CITY SECRETARY'S OFFICE

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add two Customer Service Representative II positions for open records redactions (2.00 FTEs).	2	\$91,410	\$91,410
Add funding for the May 2021 City Council election.	0	\$0	\$1,000,000
Department Total	2	\$91,410	\$1,091,410

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
City Council Support	Charges For Services	\$1,600	\$3,639	\$2,700	\$2,700
	Other	\$12,000	\$8,459	\$12,000	\$12,000
Total Service		\$13,600	\$12,098	\$14,700	\$14,700
Elections	Operating Transfers In	\$155,132	\$155,132	\$0	\$0
	Other	\$0	\$1,900	\$0	\$0
Total Service		\$155,132	\$157,032	\$0	\$0
Open Records	Charges For Services	\$0	\$7,627	\$8,500	\$8,500
Total Service		\$0	\$7,627	\$8,500	\$8,500
Department Total	Total Revenue	\$168,732	\$176,757	\$23,200	\$23,200

# CITY SECRETARY'S OFFICE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of historical guides	10	11	10	10
Percentage of background checks initiated within three business days	100%	100%	100%	100%
Number of trainings provided to board and commission members	10	19	10	10
Percentage of City Council voting agendas processed within 10 working days	100%	100%	100%	100%
Percentage of public meeting notices processed and posted within two hours	100%	100%	100%	100%
Percentage of service requests completed within 10 business days	100%	100%	100%	100%
Percentage of Open Records Requests completed within 10 business days	100%	100%	100%	100%
Percentage of campaign finance reports reported within one business day	100%	100%	100%	100%

## SERVICE DESCRIPTION AND BUDGET

Archives: Manages, preserves, and provides access to historical City documents, ledgers, manuscripts, maps, photographs, microforms, and printed materials. Records are maintained and made available to residents, City Council, and City staff. Provides disaster recovery for permanent City Secretary files.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$191,300	\$192,365	\$193,871	\$198,366

Boards and Commissions Support: Oversees nominations and background checks for 57 boards and commissions. Serves as the coordinating unit for the Permit and License Appeal Board and the Ethics Advisory Commission. Documents compliance of gift and financial disclosure reports and required personal financial statements.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$388,131	\$387,306	\$321,706	\$328,025



# CITY SECRETARY'S OFFICE

City Council Support: Provides leadership and administrative support to City Council and departments, who are the sole source for services, by attending all meetings of the City Council, keeping accurate records, preparing minutes of City Council meetings, certifying official records, and performing other mandated functions.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$902,236	\$1,018,714	\$1,031,215	\$1,053,772

Customer Service: Provides support to City Council, staff, and residents by posting meeting notices, accepting legal notices served to the City, registering residents to speak at City Council meetings, processing official documents, preparing certifications for legal proceedings, processing payments, and indexing official documents.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$218,328	\$225,790	\$231,977	\$237,175

Elections: All municipal elections are conducted under the provisions of the City Charter unless the laws of the state of Texas require otherwise. The City Secretary shall serve as the election official for all elections and manage the joint election and related contracts with Dallas, Denton, and Collin counties.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,881,698	\$2,641,821	\$98,646	\$1,101,644

Open Records: The division is committed to full disclosure of all public records upon request. Requests for public information, except requests for police information, are managed to ensure the City complies with the requirements of the Texas Public Information Act (TPIA).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$553,814	\$557,077	\$650,237	\$663,471

Records Management: Advises the Records Management Policy Committee, manages compliance with record-keeping requirements, facilitates access to public information, applies record retention schedules, operates the Records Center, trains City staff, controls quality of City Council action files, posts resolutions to the website, and creates minute books.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$620,169	\$619,353	\$609,930	\$617,332



# CIVIL SERVICE

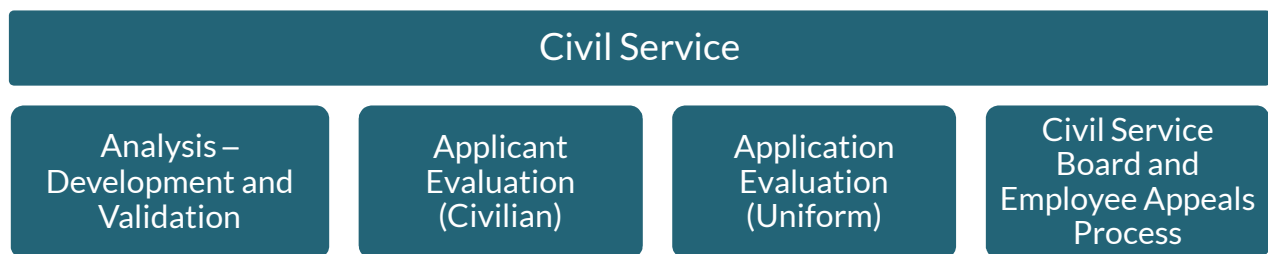
## MISSION

The Civil Service department is committed to partnering with our client departments to provide tailored staffing, hiring, and promotional solutions that enhance the quality and efficiency of the workforce, while upholding the values and principles of the merit system. The department is also dedicated to providing an impartial hearing process, allowing eligible employees to appeal charges of discrimination and unfair application of rule and regulations.

## DEPARTMENT GOALS

- Conduct job analyses to identify preferred qualifications for civilian positions and allow hiring departments to select candidates that best fit department needs
- Implement online testing for civilian classifications that will identify highly qualified candidates to streamline the hiring process
- Expand recruiting by using LinkedIn Recruiter to actively search the system for candidates that meet the specific needs of hiring managers
- Enhance community relationships by increasing participation in job fairs and community outreach opportunities
- Create instructional videos for applicant processes and promotional videos for use with social media to increase exposure and understanding of jobs
- Pilot test video recording in the Police and Fire-Rescue assessment center process to potentially decrease assessors' costs and improve consistency and accuracy in ratings
- Expand skills testing for entry-level office and field positions (e.g. Office Assistants, Equipment Operators, and mechanic positions)

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for Civil Service include 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 to meet increased demand, especially for the Police and Fire-Rescue departments. Candidate qualification includes job analysis and development and administration of tests including written, skills-based, and physical ability exams.

# CIVIL SERVICE

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$2,643,704	\$2,562,436	\$2,681,023	\$2,920,872
Supplies - Materials	\$75,520	\$117,097	\$95,861	\$65,747
Contractual - Other Services	\$597,397	\$630,941	\$497,773	\$428,429
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$3,316,621	\$3,310,474	\$3,274,657	\$3,415,048
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$3,316,621	\$3,310,474	\$3,274,657	\$3,415,048

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	29.00	27.24	29.00	30.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.30	0.66	0.30	0.05
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	29.30	27.90	29.30	30.05

# CIVIL SERVICE

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Purchase Statistical Package for Social Sciences (SPSS) software for HR Analysts.	0	\$25,000	\$25,000
Add two Intern positions to help with test validation (1.00 FTE).	2	\$40,580	\$40,580
Add one Test Administrator position to improve time-to-hire metrics (0.75 FTE).	1	\$0	\$60,092
Department Total	3	\$65,580	\$125,672

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Civil Service Board Administration-Employee Appeals Process	Charges For Services	\$3,400	\$400	\$3,400	\$3,400
Total Service		\$3,400	\$400	\$3,400	\$3,400
Department Total	Total Revenue	\$3,400	\$400	\$3,400	\$3,400

# CIVIL SERVICE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Average number of days for Civil Service Board members and adjunct panel members to complete required training after City Council confirmation	N/A	45	45	45
Percentage of civilian applications processed within 30 days of receipt	95%	87%	85%	85%
Percentage of certified registers provided to hiring authority within five business days of administration of final examination for uniform entry-level positions	95%	100%	95%	95%
Percentage of certified registers provided to hiring authority within five business days of close of announcement period or administration of final examination for civilian positions	93%	97%	93%	93%
Percentage of hiring managers reporting a satisfaction rating of at least "Satisfied" with job analysis outcomes	90%	100%	100%	100%
Quality of test questions for Police and Fire promotional examinations	95%	95%	95%	95%

## SERVICE DESCRIPTION AND BUDGET

Analysis - Development and Validation: Provides job-related entry-level, promotional, and physical ability (Fire-Rescue) tests and assessments for civilian/uniform positions under the authority of City Charter Chapter XVI, Sections 5, 6, and 13, Civil Service Rules VIII, IX, X, XIV, XXIII, and XXIV.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$962,605	\$917,274	\$898,681	\$913,199

Applicant Evaluation (Civilian): Recruits interested candidates from multiple sources and evaluates applications to ensure candidates meet minimum qualifications for approximately 800 job titles and subsets. Oversees the reduction-in-force (RIF) rules and process.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,013,769	\$1,054,941	\$1,109,869	\$1,158,499

# CIVIL SERVICE

Applicant Evaluation (Uniform): Screens applicants for entry-level and promotional Police and Fire-Rescue positions. Certified registers of qualified candidates are provided to Police and Fire-Rescue after evaluation of employment applications, personnel files, and applicable tests.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$812,176	\$821,096	\$840,205	\$857,352

Civil Service Board and Employee Appeals Process: Coordinates 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 City Council-approved Civil Service Rules and Regulations.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$528,071	\$517,163	\$425,902	\$485,998





# CODE COMPLIANCE

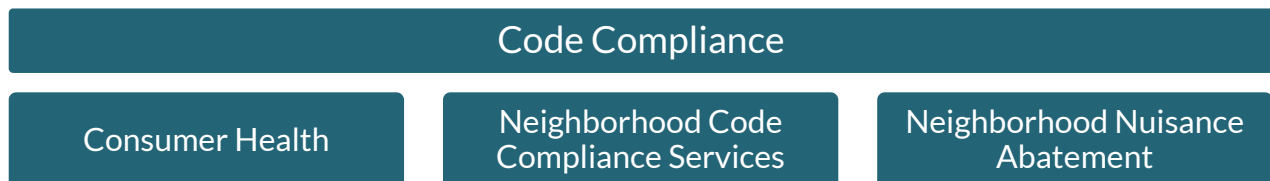
## MISSION

The mission of the Department of Code Compliance is to foster clean, healthy, safe, and enriching communities, while preventing blight in Dallas neighborhoods. Code Compliance enforces City ordinances across 27 chapters of City Code by inspecting both residential and commercial properties for violations that may threaten public safety.

## DEPARTMENT GOALS

- Achieve 100 percent certification and training for all inspectors and professional staff
- Develop/implement Code Rangers Education Programs
- Prioritize key health and safety issues through “Code Safe” program
- Establish “Top 10” compliance and monitoring program for most egregious violators
- Deploy Code Compliance field and inspection staff equitably
- Complete automation of Consumer Health application process
- Complete Phase I and Phase II of the Code Case Management System (Posse) transition to Salesforce

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

Code Compliance handles more than 300,000 service requests, 10,500 routine food establishment inspections, 866 multi-family and 10,000 single-family rental property inspections, 38,000 lots mowed, and 1.7 million pounds of litter and debris removal. Code Compliance is constantly looking for ways to be more efficient with its available resources. Code Compliance’s focus is on improving employee productivity, continuous process improvement, and enhancing technology.

The FY 2019-20 budget and FY 2020-21 planned budget will improve service delivery, customer service, and neighborhood blight, by reallocating \$1 million to the Community Clean! initiative. Code Compliance will add six positions (three equipment operators, one supervisor, one crew leader, and one Laborer) and invest \$700,000 in equipment dedicated to addressing chronic illegal dumping sites, litter, bulky trash and high weeds. Code Compliance will also partner with the Department of Information and Technology Services (ITS) to transition its current automated Code Case Management System to a more robust Salesforce platform. The new system will help Code Compliance to resolve cases, track service requests, and produce reports in an efficient manner.

# CODE COMPLIANCE

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$25,715,337	\$22,827,700	\$25,371,020	\$25,874,869
Supplies - Materials	\$1,118,693	\$1,590,280	\$1,017,968	\$987,834
Contractual - Other Services	\$7,507,527	\$9,357,370	\$6,580,988	\$6,760,183
Capital Outlay	\$940,589	\$957,689	\$701,214	\$12,278
Expense Total	\$35,282,146	\$34,733,039	\$33,671,190	\$33,635,164
Reimbursements	\$(3,646,751)	\$(3,097,644)	\$(3,194,644)	\$(3,194,644)
Department Total	\$31,635,395	\$31,635,395	\$30,476,546	\$30,440,520

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Convention Center Reimbursement	\$(80,000)	\$(80,000)
Dallas Water Utilities	\$(247,671)	\$(247,671)
Department Support	\$(910,629)	\$(910,629)
Storm Drainage Management Reimbursement	\$(1,940,343)	\$(1,940,343)
Sanitation Services Reimbursement	\$(16,001)	\$(16,001)
Department Total	\$(3,194,644)	\$(3,194,644)

## 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.

# CODE COMPLIANCE

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	390.00	333.19	354.87	355.44
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	1.75	8.82	2.27	1.70
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	2.00	12.96	0.00	0.00
Department Total	393.75	354.97	357.14	357.14

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add one Nuisance Abatement crew for the Community Clean! initiative (6.00 FTEs). Funding will also include marketing materials, incentives for neighborhoods, volunteer program, and hand tools.	6	\$1,023,062	\$303,726
Reallocate demolition (\$554,680) and fleet and equipment rental (\$348,279) funding to the Community Clean! initiative.	0	\$(902,959)	\$(902,959)
Reclassify an existing vacant position to a Data Analyst to work specifically on data analytics for the department.	0	\$0	\$0
Transfer funding and position from Code Compliance to Management Services – Office of Environmental Quality to work on the Urban Agriculture program (1.00 FTE).	(1)	\$(210,677)	\$(210,677)
Reduce funding for demolition of substandard structures.	0	\$(787,011)	\$(728,173)
Department Total	5	\$(877,585)	\$(1,538,083)

# CODE COMPLIANCE

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Consumer Health	Licenses & Permits	\$233,000	\$301,352	\$258,000	\$258,000
	Charges For Services	\$2,658,106	\$2,740,114	\$2,808,106	\$2,808,106
Total Service		\$2,891,106	\$3,041,466	\$3,066,106	\$3,066,106
Neighborhood Code Compliance Services	Licenses & Permits	\$761,850	\$786,580	\$721,293	\$721,293
	Charges For Services	\$2,755,664	\$2,797,307	\$3,439,540	\$3,439,540
	Gifts and contributions	\$0	\$111	\$0	\$0
Total Service		\$3,517,514	\$3,583,998	\$4,160,833	\$4,160,833
Neighborhood Nuisance Abatement	Charges For Services	\$1,000,000	\$1,147,972	\$1,268,129	\$1,268,129
Total Service		\$1,000,000	\$1,147,972	\$1,268,129	\$1,268,129
Department Total	Total Revenue	\$7,408,620	\$7,773,466	\$8,495,068	\$8,495,068

# CODE COMPLIANCE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of food establishment inspections conducted per FTE	860	651	860	575
Percentage of food establishments inspected timely	95%	92%	95%	95%
Percentage of mosquito control activities completed within 48 hours of report	95%	100%	95%	95%
Percentage of Code service requests completed within estimated response time	96%	96%	96%	96%
Number of single-family rental properties inspected (initial inspections and re-inspections)	10,000	8,160	10,000	7,000
Number of lots mowed and cleaned	36,000	32,493	36,000	36,000
Percentage of ICR violations brought into compliance in less than 180 days	N/A	N/A	N/A	80%
Number of social media followers	5,000	3,537	10,000	5,250
Cost of lots mowed and cleaned	\$139	\$99	\$139	\$139
Percentage of lots mowed and cleaned within service-level agreement	95%	85%	95%	95%
Number of abated graffiti violations	4,900	1,843	4,900	4,554
Number of commercial/resolution demolitions	225	112	225	130
Weekly cost to maintain a mosquito trap	\$110	\$41.45	\$110	\$110

# CODE COMPLIANCE

## SERVICE DESCRIPTION AND BUDGET

Consumer Health: Enhances the health and safety of all residents and visitors. The Food Protection/Education unit works to ensure food safety by inspecting 7,100 fixed food establishments and 560 mobile units. The Mosquito Abatement unit provides protection from mosquito-borne diseases. The division also responds to approximately 900 general food complaints and 30,000 mosquito control activities.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$3,160,052	\$3,546,950	\$3,191,395	\$3,204,675

Neighborhood Code Compliance (NCC) Services: 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 more than 185,000 service requests annually, attends more than 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$21,776,155	\$21,185,906	\$20,122,612	\$20,693,923

Neighborhood Nuisance Abatement (NNA): The division is on the front line 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 38,000 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$6,699,188	\$6,902,538	\$7,162,539	\$6,541,922

# COURT & DETENTION SERVICES

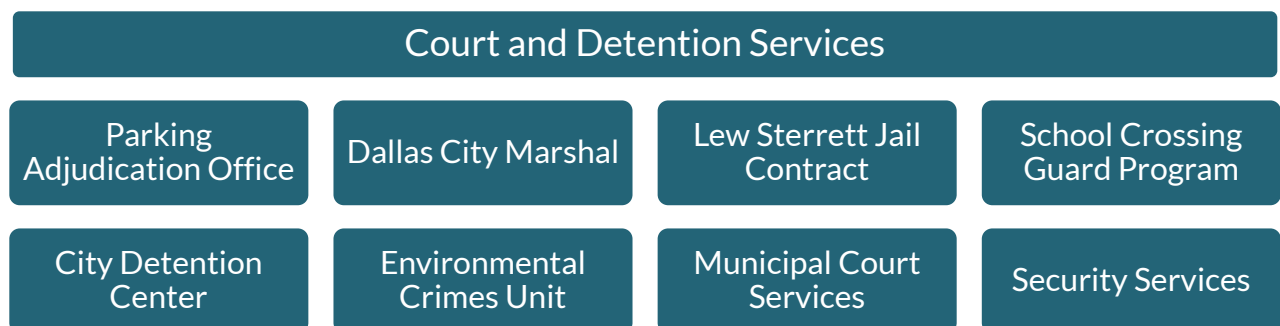
## MISSION

The mission of Court and Detention Services (Courts) is to serve the public while efficiently addressing court and adjudication needs, ensuring public safety and protecting the environment.

## DEPARTMENT GOALS

- Continue to lead all 900+ Texas Municipal Courts in using technology to enhance customer service
- Provide ongoing administrative review of non-adjudicated cases
- Finalize new Jail Services Memorandum of Agreement (MOA) with Dallas County
- Direct warrant enforcement to focus on enforcing family violence, health, and safety warrants
- Implement a diversion program at the City's Detention Center (CDC) to reduce recidivism
- Provide medical evaluation and monitoring of arrestees upon admission to CDC and while detained to reduce crisis medical issues
- Implement recommendations of consultant to shape culture, hire, and retain individuals that enhance the vision of the City
- Continue enforcement of environmental crimes by expanding the use of surveillance cameras and education to increase arrests and reduce chronic dump sites
- Develop a Citywide security standard and security awareness program
- Maintain efficiency of School Crossing Guard Program

## FUNCTIONAL ORGANIZATION CHART



# COURT & DETENTION SERVICES

## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget enables Courts to continue to enhance the customers' experience. This includes implementing text reminders and online and/or video pretrial hearings for civil citations, funding for an additional position for data analysis and allocating resources to process increasing expunction petitions. In FY 2019-20, Security Services is responsible for developing a Citywide security standard and security awareness program that incorporates recommendations stemming from the risk assessment study. During the next two years, the Marshal's Office budget will shift resources to streamline the jail docket functions and provide capital improvements for procuring a generator and funding the replacement of body cameras.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$15,643,316	\$14,981,430	\$15,548,768	\$15,959,657
Supplies - Materials	\$480,695	\$568,421	\$406,498	\$411,429
Contractual - Other Services	\$18,763,159	\$18,363,293	\$18,651,846	\$19,023,273
Capital Outlay	\$0	\$0	\$72,000	\$0
Expense Total	\$34,887,170	\$33,913,144	\$34,679,112	\$35,394,359
Reimbursements	\$(2,815,080)	\$(2,715,081)	\$(2,884,050)	\$(3,116,486)
Department Total	\$32,072,090	\$31,198,063	\$31,795,062	\$32,277,873

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Community Development Block Grant Reimbursement	\$(574,590)	\$(713,753)
Convention Center Reimbursement	\$(896,210)	\$(936,894)
Dallas Police Department Reimbursement	\$(221,782)	\$(258,307)
Miscellaneous Reimbursement	\$(153,276)	\$(164,006)
Storm Drainage Management Reimbursement	\$(1,038,192)	\$(1,043,526)
Department Total	\$(2,884,050)	\$(3,116,486)



# COURT & 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	247.00	218.90	250.50	250.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	10.29	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.50	0.50	0.50	0.50
Department Total	247.50	229.69	251.00	251.00

# COURT & DETENTION SERVICES

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Purchase 30 replacement body cameras for the Marshal's Office (one-time).	0	\$72,000	\$0
Funding adjustment for the Lew Sterrett jail contract with Dallas County. \$9,158,124 in FY 2019-20 and \$9,547,117 in FY 2020-21.	0	\$250,108	\$639,101
Eliminate three positions and reallocate funding for the purchase of equipment and fleet for the Marshal's Office (3.00 FTEs).	(3)	\$0	\$(265,452)
Add one Department Technology Analyst position (1.00 FTE).	1	\$91,519	\$91,519
Department Total	(2)	\$413,627	\$465,168

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Municipal Court Services	Licenses & Permits	\$1,109,974	\$1,109,973	\$110,595	\$110,595
	Charges For Services	\$2,962	\$992	\$3,228	\$3,228
	Intergovernmental	\$0	\$0	\$1,890,000	\$1,890,000
	Fines & Forfeitures	\$15,401,011	\$14,463,568	\$15,230,081	\$15,230,081
Total Service		\$16,513,947	\$15,574,533	\$17,233,904	\$17,233,904
Department Total	Total Revenue	\$16,513,947	\$15,574,533	\$17,233,904	\$17,233,904

# COURT & DETENTION SERVICES

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of hearings (for parking tickets) conducted per hearing officer	4,052	9,511	4,052	4,052
Average prisoner processing time (minutes)	10	9	10	10
Warrants cleared by Marshals	18,360	17,687	18,360	22,596
Warrants confirmed	66,757	46,149	65,757	66,108
Window wait time (minutes)	3	2.8	3	3
Customer satisfaction score	92%	0%	92%	92%
Percentage of cases docketed within 35 days	N/A	89%	100%	100%
Number of citations issued for environmental offenses per FTE	88	69	88	110

## SERVICE DESCRIPTION AND BUDGET

Parking Adjudication Office: Provides an effective and efficient administrative appeal process to contest parking citations. The administrative appeal or hearing process is a civil proceeding managed by Courts.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$497,975	\$463,319	\$642,604	\$681,843

City Detention Center: Detains prisoners arrested for public intoxication and/or Class C misdemeanor warrants 24 hours daily, seven days a week, 365 days a year.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,626,723	\$1,602,105	\$1,573,281	\$1,632,028

Dallas City Marshal: Provides law enforcement and clerical support for Municipal Courts, including warrant enforcement, prisoner transfers, internal investigations, civil processing, the school crossing guard contract, warrant confirmation, docket preparation, and collection of fines.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,705,343	\$2,435,675	\$3,182,524	\$3,082,145

# COURT & DETENTION SERVICES

Environmental Crimes Unit: Conducts investigations of environmental offenses and arrests individuals violating health, safety, and water statutes. Duties include monitoring chronic dump sites, filing criminal cases, patrolling the Trinity River Corridor, and enforcing City ordinances.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$41,888	\$12,189	\$65,233	\$89,460

Low Sterrett Jail Contract: Dallas County provides jail services to the City of Dallas through the Low Sterrett Jail contract, including jail administration, intake, and housing for approximately 18,000 prisoners annually.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$8,908,016	\$8,908,016	\$9,158,124	\$9,547,117

Municipal Court Services: Provides administrative support for the Municipal Court, including administering court programs, courtroom support, collecting fines, preparing dockets, managing court records, contract compliance and financial services, and responding to information requests.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$7,185,119	\$6,993,679	\$7,475,031	\$7,541,153

School Crossing Guard Program: To ensure the safety of elementary students walking to and from school, this contract deploys school crossing guards at approved intersections. The program provides crossing guards for seven independent school districts and five private schools located in the Dallas city limits.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,280,740	\$5,270,098	\$5,287,414	\$5,292,849

Security Services: Provides security at 16 facilities including City Hall, the Municipal Court, police headquarters, Martin Luther King Jr. Community Center, Oak Cliff Municipal Center, West Dallas Multipurpose Center, Bullington Truck Terminal, and Kay Bailey Hutchison Convention Center.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,826,286	\$5,512,983	\$4,410,851	\$4,411,278

# DALLAS ANIMAL SERVICES

## MISSION

Dallas Animal Services' (DAS) mission is to help Dallas be a safe, compassionate, and healthy place for people and animals.

## DEPARTMENT GOALS

- Obtain a sustainable live release rate of 90 percent or higher
- Decrease year-over-year loose dog bites by five percent
- Improve resident service request timely response rate from 82 percent to 87 percent
- Improve dog return to owner success rate to 35 percent or higher

## FUNCTIONAL ORGANIZATION CHART



Dallas Animal Services

## DEPARTMENT SUMMARY

DAS' FY 2019-20 budget and FY 2020-21 planned budget identify pathways to reach the department's goals, while highlighting immediate issues and concerns. The FY 2019-20 budget will continue to improve the department's live release rate of the nearly 40,000 animals placed annually through the growth of adoptions, an improved success rate in reuniting lost pets with their owners, and identifying resources needed to prevent owners from having to surrender their pet to the shelter. From a public safety perspective, the FY 2019-20 budget will reallocate resources to add two internal call dispatchers, which will improve the department's service request response rate to the more than 70,000 service requests handled annually. Additionally, money has been reallocated to assign field officers body cameras, which will improve evidence while enhancing safety of both officers and residents. Finally, the FY 2019-20 budget will expand overnight field coverage from four nights per week to seven nights per week, which will increase field impoundments and call response time.

The FY 2020-21 budget will carry forward FY 2019-20's allocations, allowing the department to improve results through found efficiencies and refinement of DAS processes.

# DALLAS ANIMAL SERVICES

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$10,650,442	\$9,651,166	\$10,749,527	\$11,124,448
Supplies - Materials	\$1,480,278	\$1,789,028	\$2,006,799	\$1,956,798
Contractual - Other Services	\$2,655,947	\$3,284,443	\$3,137,683	\$3,127,356
Capital Outlay	\$92,000	\$98,523	\$0	\$0
Expense Total	\$14,878,667	\$14,823,160	\$15,894,009	\$16,208,602
Reimbursements	\$0	\$0	\$(258,517)	\$(264,441)
Department Total	\$14,878,667	\$14,823,160	\$15,635,492	\$15,944,161

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Sanitation Services Reimbursement	\$(258,517)	\$(264,441)
Department Total	\$(258,517)	\$(264,441)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Animal Control Enhancement	\$214,513
Animal Welfare Fund	\$8,664
Ivor O'Conner Morgan Trust Fund	\$72,878
Department Total	\$296,055

# DALLAS ANIMAL 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	165.90	150.10	153.79	153.79
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	2.00	5.20	3.48	3.48
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.54	0.75	1.31	1.31
Department Total	168.44	156.05	158.58	158.58

# DALLAS ANIMAL SERVICES

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Reallocate funding to purchase body cameras for Animal Services Officers (\$50,000 one-time).	0	\$50,000	\$0
Reallocate funding and add two Service Agents to triage and dispatch calls seven days a week (1.50 FTEs).	2	\$120,338	\$155,813
Reduce IT services, by automating reports and utilization of IT contracting.	(2)	\$(71,758)	\$(71,758)
Expand overnight field coverage from four nights a week to seven. Add two Animal Services Officers, a Senior Animal Services Officer, and one Supervisor II (4.00 FTEs).	4	\$248,303	\$248,303
Transfer five positions in FY 2019-20 to Dallas Animal Services for dead animal remains collection. SAN will continue to reimburse DAS for this service (5.00 FTEs).	5	\$0	\$0
Add funding for heartworm treatments.	0	\$99,713	\$99,713
Reallocate salary funding in FY 2019-20 to enhance the executive management structure by adding a General Manager, upgrading a Senior Office Assistant, and downgrading a vacant Office Assistant II position to an Animal Keeper II.	1	\$0	\$0
<b>Department Total</b>	<b>10</b>	<b>\$446,596</b>	<b>\$432,071</b>



# DALLAS ANIMAL SERVICES

## REVENUE CATEGORY 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. DAS is responsible for forecasting, collecting, and monitoring the following revenues deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Dallas Animal Services	Charges For Services	\$430,000	\$429,956	\$430,000	\$430,000
Total Service		\$430,000	\$429,956	\$430,000	\$430,000
Department Total	Total Revenue	\$430,000	\$429,956	\$430,000	\$430,000

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Live release rate for dogs and cats	81%	85%	90%	90%
Year-over-year percentage decrease in loose bites	10%	5%	5%	5%
Combined field and shelter return to owner success rate	N/A	N/A	35%	40%
Percentage of timely responses to resident service requests	N/A	N/A	87%	90%

## SERVICE DESCRIPTION AND BUDGET

Dallas Animal Services: 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.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$14,878,667	\$14,823,160	\$15,635,492	\$15,944,161



# DALLAS FIRE-RESCUE

## MISSION

Dallas Fire-Rescue's (DFR) mission is to prevent and suppress fires, educate and rescue residents, provide emergency medical services, promote public safety, and foster community relations.

## DEPARTMENT GOALS

- Continue to emphasize the safety of our members through the acquisition of a complete second set of personal protective equipment for each firefighter
- Implement a complete replacement of all self-contained breathing apparatus equipment
- Provide additional emergency response capability to Cypress Waters by adding a peak demand rescue ambulance unit at Station 58
- Enhance operational safety through the execution of tactical development training for emergency response officers
- Prepare future leadership through the execution of promotional exams within Emergency Response and Inspection and Life Safety bureaus

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for Dallas Fire-Rescue (DFR) will allow the department to continue to provide critical emergency response services to residents, fostering increased overall quality of life. The FY 2019-20 budget places continued emphasis on the overall safety of our uniform members and the public through the acquisition and issuance of vital equipment and personal protective equipment (PPE), as well as through dedicated tactical training when responding to emergencies.

# DALLAS FIRE-RESCUE

DFR emphasized initiatives to improve the safety and wellness of our members during the FY 2018-19 budget development process. The City Council ultimately voted to adopt a budget that included a two-year phased approach to fully replace the department's inventory of self-contained breathing apparatus equipment (SCBA), as well as a planned strategy to provide a complete second set of PPE for each member. The FY 2019-20 budget includes \$5 million in appropriations via the master lease program to complete the second phase of SCBA purchases, as well as \$5.3 million to acquire a second set of PPE to be issued to each firefighter.

DFR continues to enhance its ability to provide efficient emergency services to Dallas residents and surrounding communities. The FY 2019-20 budget includes funding to add an additional Peak Demand ambulance to its rotation specifically during daytime hours at Station 58, as the school and business population grows each day at Cypress Waters, as well as a fully staffed ladder truck at Station 18 in the Central Business District. The department has also configured its operation to assign full-time paramedics at Dallas Love Field during all hours of operation, in lieu of staffing on an overtime basis to ensure constant adequate coverage. The FY 2019-20 budget and the FY 2020-21 planned budget both include funding to meet terms agreed upon by the City of Dallas Meet and Confer Team.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$273,027,746	\$269,978,246	\$290,178,265	\$302,993,615
Supplies - Materials	\$11,785,409	\$12,620,010	\$16,827,025	\$12,090,299
Contractual - Other Services	\$20,097,770	\$20,890,881	\$24,179,098	\$23,721,104
Capital Outlay	\$650,000	\$2,435,000	\$552,205	\$12,795
Expense Total	\$305,560,925	\$305,924,137	\$331,736,593	\$338,817,812
Reimbursements	\$(11,077,716)	\$(11,799,087)	\$(13,989,476)	\$(13,989,476)
Department Total	\$294,483,209	\$294,125,051	\$317,747,117	\$324,828,336

# DALLAS FIRE-RESCUE

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Aviation Reimbursement	\$(8,518,963)	\$(8,518,963)
Dallas Water Utilities	\$(264,000)	\$(264,000)
Storm Drainage Management Reimbursement	\$(791,301)	\$(791,301)
Sustainable Development and Construction Reimbursement	\$(2,480,212)	\$(2,480,212)
Communication and Information Services Reimbursement	\$(1,935,000)	\$(1,935,000)
Department Total	\$(13,989,476)	\$(13,989,476)

## 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, whereas DFR uniform FTEs may be 2,080 hours or 2,808 depending upon their assignment. 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.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	116.52	106.50	119.75	120.00
Regular Uniform	1,961.72	1,949.60	1,970.48	1,963.03
Civilian Overtime	0.45	7.00	0.00	0.00
Uniform Overtime	117.10	124.10	110.40	113.70
Temporary Help	0.50	0.50	0.50	0.50
Department Total	2,196.29	2,187.70	2,201.13	2,197.23

# DALLAS FIRE-RESCUE

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Implement a "market-based" pay schedule as part of the Meet and Confer agreement. This amount includes the City's contribution to uniform pension.	0	\$7,886,401	\$20,399,762
Accelerate funding for a complete set of personal protective equipment initially included in FY2019-20 planned and FY2020-21 (one-time).	0	\$5,300,000	\$0
Add funding for additional peak rescue ambulance at Cypress Waters Fire Station #58 (4,581 hours).	0	\$211,666	\$211,666
Outsource quality control functions for DFR dispatch to ensure 3% of dispatch calls are screened.		\$85,000	\$85,000
Fund Captain and Section Chief exams within the Inspection and Life Safety Bureau Division (one-time).	0	\$300,000	\$0
Add funding for mobile roof ventilation props and pump devices for firefighter training (one-time).	0	\$175,000	\$0
Additional dedicated funding for officer tactical training that promotes overall safety of first responders and the public during emergency situations. Approximately 360 members will receive three 8-hour training blocks each.	0	\$0	\$405,800
Increase LifePak 15 replacement schedule from five to seven each fiscal year (ongoing replacement program).	0	\$0	\$110,000
Add one Airport-Rescue Firefighter (ARFF) mechanic in FY 2019-20 at Dallas Love Field airport, fully reimbursed by Aviation (1.00 FTE) (\$74,735).	1	\$0	\$0
Add nine paramedic positions in FY 2019-20 at Dallas Love Field airport, fully reimbursed by Aviation (9.00 FTEs) (\$1,370,441).	9	\$0	\$0
Reduced consultant and billing collection contractor for Ambulance Supplemental Payment Program.	0	0	\$(522,521)
Add funding to staff a ladder truck at Fire Station #18 (15.00 FTEs).	15	\$2,200,000	\$2,275,000
Reduce uniform overtime to offset new ladder truck.	0	\$(400,000)	\$(400,000)
Department Total	25	\$15,758,067	\$22,564,707

# DALLAS FIRE-RESCUE

## REVENUE CATEGORY 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. DFR is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
EMS Administration, Contracts, and Community Health	Charges For Services	\$42,933,472	\$43,714,297	\$46,636,835	\$41,704,659
	Charges To Other City Depts	\$0	\$(4,508)	\$0	\$0
	Other	\$0	\$33,158	\$35,673	\$35,673
<b>Total Service</b>		<b>\$42,933,472</b>	<b>\$43,742,947</b>	<b>\$46,672,508</b>	<b>\$41,740,332</b>
Fire and Rescue Emergency Response and Special Operations	Charges For Services	\$200,636	\$233,157	\$303,495	\$303,495
	Other	\$0	\$30	\$0	\$0
<b>Total Service</b>		<b>\$200,636</b>	<b>\$233,187</b>	<b>\$303,495</b>	<b>\$303,495</b>
Fire Dispatch and Communications	Licenses & Permits	\$1,100	\$1,100	\$780	\$780
	Charges For Services	\$0	\$42,501	\$46,597	\$46,597
<b>Total Service</b>		<b>\$1,100</b>	<b>\$43,601</b>	<b>\$47,377</b>	<b>\$47,377</b>
Fire-Rescue Equipment Maintenance and Supply	Proceeds-Sale Of Fixed Assets	\$173,500	\$173,500	\$0	\$0
	Other	\$0	\$5,481	\$1,010	\$0
<b>Total Service</b>		<b>\$173,500</b>	<b>\$178,981</b>	<b>\$1,010</b>	<b>\$0</b>
Inspection and Life Safety Education	Licenses & Permits	\$790,791	\$790,791	\$1,198,215	\$1,198,215
	Charges For Services	\$2,545,987	\$4,504,646	\$3,803,791	\$3,803,791
	Other	\$0	\$450	\$0	\$0
<b>Total Service</b>		<b>\$3,336,778</b>	<b>\$5,295,887</b>	<b>\$5,002,006</b>	<b>\$5,002,006</b>
<b>Department Total</b>	<b>Total Revenue</b>	<b>\$46,645,486</b>	<b>\$49,494,603</b>	<b>\$52,026,396</b>	<b>\$47,093,210</b>

# DALLAS FIRE-RESCUE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of first company responding to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	90%	52%	90%	90%
Number of civilian fire fatalities per 100,000 population	10	1	9	9
Percentage of EMS responses within nine minutes or less	90%	83%	90%	90%

## SERVICE DESCRIPTION AND BUDGET

Emergency Medical Services Administration and Community Health: The EMS and Community Mobile Health Care bureau oversees emergency and non-emergency EMS in the City, including patient care, billing, collections, compliance, medical direction, paramedic training, community mobile health care, and communicable disease prevention.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$12,560,633	\$16,127,424	\$16,190,947	\$16,136,039

Fire Dispatch and Communications: Provides lifesaving medical instructions via telephone while units are en route to an emergency. Provides hardware and software maintenance for CAD, fleet communications equipment, fire station notification, MDC, GIS, and incident archiving.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$16,893,469	\$16,602,735	\$20,188,700	\$20,831,532

Fire-Rescue Emergency Response and Special Operations: Provides fire and EMS response by staffing 58 fire stations and fire engines, 22 ladder trucks, and 43 ambulances. Special Operations includes more than 100 units for aircraft rescue, hazardous material mitigation, urban search and rescue, wildland urban interface response, and water rescue.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$213,366,491	\$216,958,211	\$226,464,998	\$236,894,357



# DALLAS FIRE-RESCUE

Fire Inspection for New Construction: Performs fire inspections and tests life-safety systems at construction sites to ensure structure safety. Working with Sustainable Development and Construction (DEV), the division ensures building plans and specifications comply with fire codes before issuing permits. This service is fully reimbursed by DEV.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$441,985	\$0	\$6,643	\$115,450

Fire Investigations and Explosive Ordnance Disposal: Investigates bomb threats and the origin of more than 1,500 fires annually, while also preventing and reducing crime through the prosecution of arsonists and counseling through the Juvenile Firesetter Intervention program.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$4,101,950	\$4,987,847	\$5,427,061	\$5,609,235

Fire Training and Recruitment: Provides recruitment, selection and screening, hiring and training of new fire and rescue officers and professional development; manages the wellness-fitness program designed to detect and/or prevent life-threatening diseases; and funds hiring of firefighter recruits.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$20,357,472	\$12,368,502	\$18,932,801	\$19,500,571

Fire-Rescue Equipment Maintenance and Supply: Serves as logistic center for DFR's emergency fire apparatus and equipment purchases, maintenance, medical supplies, and uniforms. Provides preventive and repair maintenance, which requires adequately trained technicians to handle the diverse fleet on a 24/365 basis.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$15,362,791	\$16,621,873	\$19,007,935	\$13,986,097

Inspection and Life Safety Education: Improves safety throughout the City by preventing fire and fire-related deaths and injuries through municipal code development, enforcement, technical assistance, and public fire safety education.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$11,398,419	\$10,458,459	\$11,528,032	\$11,755,055



# DALLAS POLICE DEPARTMENT

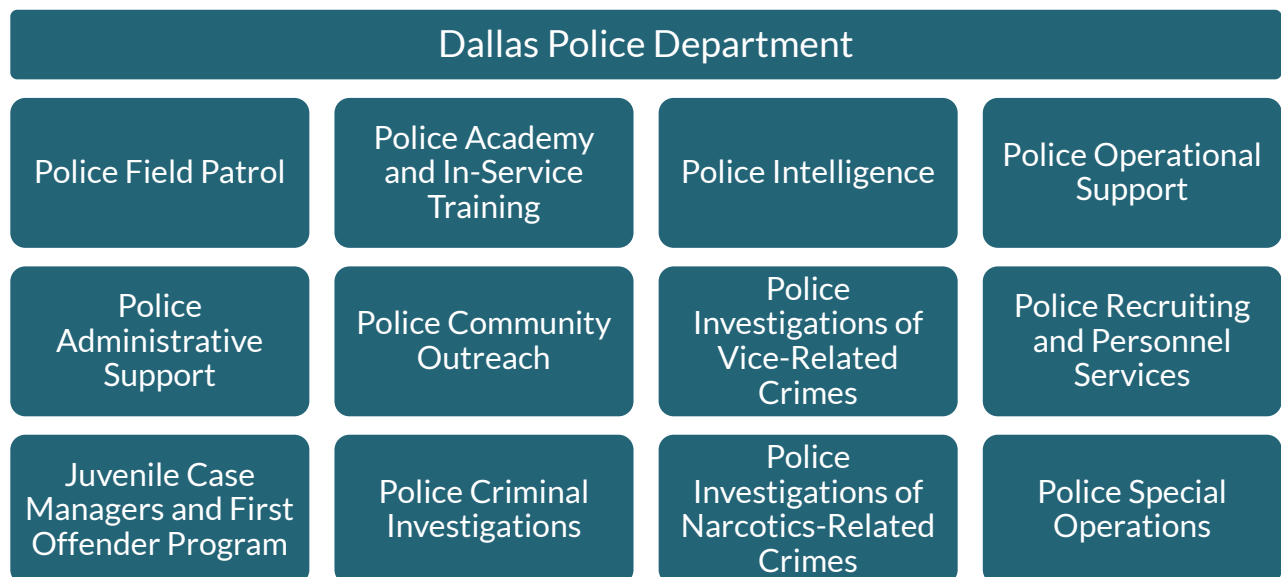
## MISSION

With a spirit of excellence, the Dallas Police Department is committed to reducing crime, enhancing community partnerships, and improving overall quality of life for the entire city of Dallas.

## DEPARTMENT GOALS

- Reduce total crime as reported to the National Incident-Based Reporting System from the previous year
- Advance officer development through implicit bias training for all members of the department
- Increase bait car program through increased activation and arrests
- Reduce response times for all call types from the previous year's averages
- Create Real-Time Crime Center and staff and outfit by April 2020
- Increase community collaboration through more community meetings/engagements and collaborative community training programs

## FUNCTIONAL ORGANIZATION CHART



# DALLAS POLICE DEPARTMENT

## DEPARTMENT SUMMARY

The Dallas Police Department (DPD) FY 2019-20 budget and FY 2020-21 planned budget continue to focus resources toward recruiting and retaining officers, as well as training and development of all officers. The budget also funds the creation of the Real-Time Crime Center, which expands the department's ability to leverage existing and future technologies to increase public safety. The FY 2019-20 budget and FY 2020-21 planned budget account for hiring 265 officers in both FY 2019-20 and FY 2020-21, and attrition of 246 officers in FY 2019-20 and 254 officers in FY 2020-21. The FY 2019-20 budget and the FY 2020-21 planned budget both include funding to meet terms agreed upon by the City of Dallas Meet and Confer team.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$448,491,354	\$450,662,699	\$474,318,738	\$499,326,119
Supplies - Materials	\$10,059,339	\$11,034,264	\$10,928,636	\$10,064,030
Contractual - Other Services	\$55,106,444	\$55,781,865	\$61,010,733	\$62,301,066
Capital Outlay	\$665,790	\$671,905	\$200,000	\$0
Expense Total	\$514,322,927	\$518,150,734	\$546,458,107	\$571,691,215
Reimbursements	\$(27,320,236)	\$(29,129,082)	\$(29,490,912)	\$(29,203,681)
Department Total	\$487,002,691	\$489,021,652	\$516,967,195	\$542,487,534

# DALLAS POLICE DEPARTMENT

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
9-1-1 Reimbursement	\$(6,065,000)	\$(6,065,000)
Aviation Reimbursement	\$(10,522,504)	\$(10,381,200)
Department Support	\$(9,337,273)	\$(9,190,926)
Dallas Fire Rescue Reimbursement	\$(584,639)	\$(584,639)
Juvenile Case Manager Fund Reimbursement	\$(483,617)	\$(484,037)
Library Reimbursement	\$(100,000)	\$(100,000)
Storm Drainage Management Reimbursement	\$(300,311)	\$(300,311)
Texas Department of Transportation	\$(1,015,000)	\$(1,015,000)
Various Reimbursement	\$(1,082,568)	\$(1,082,568)
Department Total	\$(29,490,912)	\$(29,203,681)

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	636.30	592.80	637.70	656.95
Regular Uniform	2,949.86	2,928.53	2,946.30	2,959.15
Civilian Overtime	34.60	34.63	32.00	32.90
Uniform Overtime	229.47	278.20	255.89	250.85
Temporary Help	0.00	0.00	9.38	9.38
Department Total	3,850.23	3,834.16	3,881.27	3,909.23

# DALLAS POLICE DEPARTMENT

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Implement a "market-based" pay schedule as part of the Meet and Confer agreement. This amount includes the City's contribution to uniform pension.	0	\$13,258,468	\$35,952,998
Add 11 Senior Intelligence Analyst positions in each fiscal year for a Real-Time Crime Center (8.25 FTEs in FY 2019-20 and 11.00 FTEs in FY 2020-21).	22	\$634,561	\$1,497,471
Add funding to purchase additional body-worn cameras (one-time).	0	\$900,000	\$0
Add funding for the PoliceOne Online Training Module (one-time).	0	\$115,000	\$0
Increase funding for Police Headquarters parking garage lease.	0	\$650,000	\$650,000
Add funding to purchase one forklift at the Dallas Auto Pound (one-time).	0	\$200,000	\$0
Add eight civilian Fleet Coordinator positions at each patrol station for fleet deployment (6.00 FTEs).	8	\$0	\$461,127
Create the Pathways Internship Program to provide opportunities for high school graduates interested in the Police Department (9.4 FTEs).	25	\$0	\$300,000
Eliminate funding for the Down Payment Assistance Program included in the FY 2018-19 biennial budget.	0	\$(496,500)	\$(496,500)
Department Total	55	\$15,261,529	\$38,365,096

# DALLAS POLICE DEPARTMENT

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Police Administrative Support	Licenses & Permits	\$7,500	\$16,500	\$7,500	\$7,500
	Charges For Services	\$1,065,120	\$1,539,133	\$1,085,120	\$1,085,120
	Interest	\$0	\$378	\$0	\$0
	Other	\$0	\$5,863	\$0	\$0
Total Service		\$1,072,620	\$1,561,875	\$1,092,620	\$1,092,620
Police Field Patrol	Other	\$0	\$14,064	\$0	\$0
Total Service		\$0	\$14,064	\$0	\$0
Police Operational Support	Charges For Services	\$0	\$(76)	\$0	\$0
	Fines & Forfeitures	\$7,369,170	\$7,369,170	\$7,419,170	\$7,419,170
	Other	\$0	\$65,225	\$0	\$0
Total Service		\$7,369,170	\$7,434,320	\$7,419,170	\$7,419,170
Police Recruiting and Personnel Service	Charges For Services	\$0	\$2,400	\$0	\$0
Total Service		\$0	\$2,400	\$0	\$0
Police Special Operations	Charges For Services	\$1,075,000	\$1,052,461	\$1,075,000	\$1,075,000
	Other	\$0	\$66	\$0	\$0
Total Service		\$1,075,000	\$1,052,527	\$1,075,000	\$1,075,000
Department Total	Total Revenue	\$9,516,790	\$10,065,185	\$9,586,790	\$9,586,790

# DALLAS POLICE DEPARTMENT

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of community events attended	2,800	2,771	3,000	3,000
Homicide clearance rate	60%	171%	65%	65%
Percentage of 911 calls answered within 10 seconds	91%	91%	90%	90%
Total arrests by Narcotics Division	750	991	400	500
Percentage of responses to Priority 1 calls within 8 minutes or less	60%	52%	52%	52%
Crimes against persons (per 100,000 residents)	767	626	750	725

## SERVICE DESCRIPTION AND BUDGET

Juvenile Case Managers and First Offender Program: These programs combat juvenile crime while reducing the likelihood that a juvenile first offender will reoffend through use of case management and education programs. This service is reimbursed from the Juvenile Case Manager Fund.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$0	\$0

Police Academy and In-Service Training: Provides 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.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$24,206,316	\$26,173,217	\$23,234,091	\$26,679,211

Police Administrative Support: Provides administrative support for all divisions of the department including clothing and equipping 4,000+ employees, managing General Fund and grant budgets, filing criminal cases, and distributing court notices and subpoenas.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$27,045,214	\$27,272,772	\$29,619,097	\$30,599,640



# DALLAS POLICE DEPARTMENT

Police Community Outreach: Serves as a liaison between the department, its employees, and the community by establishing and maintaining a positive relationship through safety and educational programs.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,656,675	\$1,582,418	\$1,756,424	\$1,834,799

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

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$65,195,241	\$64,540,663	\$70,940,219	\$72,586,192

Police Field Patrol: Serves as primary responder for police service calls. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the department.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$274,730,134	\$273,751,520	\$290,918,625	\$304,471,393

Police Intelligence: Provides DPD, City Hall, and other agencies with accurate and timely information regarding matters of general crime activity, organized crime, business fraud, terrorism, and public disturbances.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$8,563,853	\$7,709,589	\$10,099,777	\$11,348,829

Police Investigations of Vice-Related Crimes: Investigates crimes involving prostitution, gambling, and obscenity offenses. Vice-related offenses can often be associated with theft, robbery, sexual assault, and murder.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$3,841,881	\$3,873,251	\$4,180,331	\$4,349,842

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

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$14,870,085	\$14,734,158	\$16,055,506	\$16,752,133

# DALLAS POLICE DEPARTMENT

Police Operational Support: Manages operation of the 911 emergency call center and computer-aided dispatch, vehicle impoundment, investigation and storage of property used for evidence, and returning recovered property to the lawful owner.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$30,459,260	\$30,918,142	\$31,566,830	\$32,513,653

Police Recruiting and Personnel Services: Recruits and conducts background investigations for all police and civilian applicants for employment with the department.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$12,344,053	\$12,953,435	\$12,228,757	\$13,503,518

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

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$24,089,979	\$25,512,486	\$26,367,538	\$27,848,324

# HOUSING & NEIGHBORHOOD REVITALIZATION

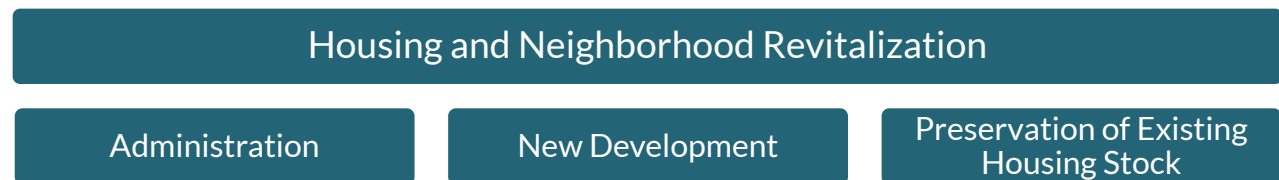
## MISSION

The mission of the Department of Housing and Neighborhood Revitalization (HOU) is to enhance the vitality and quality of life for all in the Dallas community.

## DEPARTMENT GOALS

- Create and maintain available and affordable housing in Dallas
- Simultaneously refine and activate the Comprehensive Housing Policy
- Promote greater fair housing choices
- Overcome patterns of segregation and concentrations of poverty and blight
- Foster inclusive neighborhood redevelopment

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

In FY 2019-20, HOU will continue to align with the new Comprehensive Housing Policy (CHP), as amended by City Council since its adoption in May 2018. Among other activities, the department will continue the programs below:

- Housing Improvement and Preservation Program (HIPP) Landlord Program
- Minor Home Repair Grant Program
- Housing Reconstruction Program
- Dallas Homebuyer Assistance Program (DHAP)
- Land Transfer Program; and the low-income housing tax credit (LIHTC) policy

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$1,937,498	\$1,623,887	\$1,814,580	\$1,871,807
Supplies - Materials	\$102,958	\$111,403	\$36,913	\$40,210
Contractual - Other Services	\$2,231,677	\$2,283,995	\$1,819,688	\$1,812,554
Capital Outlay	\$229,051	\$229,052	\$0	\$0
Expense Total	\$4,501,184	\$4,248,337	\$3,671,181	\$3,724,571
Reimbursements	\$(287,460)	\$(135,362)	\$(400,954)	\$(425,954)
Department Total	\$4,213,724	\$4,112,975	\$3,270,227	\$3,298,617

# HOUSING & NEIGHBORHOOD REVITALIZATION

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Tax Increment Finance Reimbursement	\$(100,954)	\$(100,954)
HOME Investment Partnership Program	\$(300,000)	\$(325,000)
Department Total	\$(400,954)	\$(425,954)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Community Development Block Grants (CDBG)	\$10,994,576
Home Investment Partnership Program (HOME)	\$6,427,679
Department Total	\$17,422,255

## PERSONNEL

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.

# HOUSING & NEIGHBORHOOD REVITALIZATION

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	19.00	5.71	17.00	17.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	19.00	5.71	17.00	17.00

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Transfer four positions in FY 2019-20 from Housing and Neighborhood Revitalization to the Office of Economic Development to support housing initiatives (\$435,465).	(4)	\$(435,465)	\$(435,465)
Transfer two positions in FY 2019-20 from Housing and Neighborhood Revitalization to the Office of Budget for environmental review, to be reimbursed by Community Development Block Grant (CDBG) funds (\$147,456).	(2)	\$(147,456)	\$(147,456)
Transfer one Economic Development Coordinator position in FY 2019-20 to Housing and Neighborhood Revitalization from the Office of Economic Development, to be reimbursed by Tax Increment Financing districts (1.00 FTE) (\$100,954).	1	\$0	\$0
Department Total	(5)	\$(582,921)	\$(582,921)

# HOUSING & NEIGHBORHOOD REVITALIZATION

## REVENUE BY SERVICE CATEGORY

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.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Housing Preservation	Charges For Services	\$0	\$0	\$22,447	\$22,447
Total Service		\$0	\$0	\$22,447	\$22,447
New Development	Charges For Services	\$100	\$100	\$100	\$0
	Other	\$225,000	\$0	\$122,447	\$122,447
Total Service		\$225,100	\$100	\$122,547	\$122,447
Department Total	Total Revenue	\$225,100	\$100	\$144,994	\$144,894

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of housing units supported	N/A	N/A	590	590
Number of housing units permitted	N/A	N/A	880	880
Number of housing units occupied	6,666	318	230	230
Number of units approved for repair	N/A	N/A	200	200
Number of units repaired	87	21	150	150
Number of DHAP loans approved	N/A	N/A	65	65
Number of DHAP loans provided	81	19	45	45

# HOUSING & NEIGHBORHOOD REVITALIZATION

## SERVICE DESCRIPTION AND BUDGET

Administration: Provides for management oversight and support for contract administration, including technical assistance, compliance monitoring, and regulatory reporting of activities for public service and portfolio management of housing loans.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,215,226	\$2,217,531	\$1,651,179	\$1,647,031

New Development: Offers new construction for single- and multi-family housing units and substantial rehabilitation to incentivize private investment for the development of quality, sustainable, and affordable housing.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$492,943	\$389,938	\$143,199	\$146,031

Preservation of Existing Housing Stock: Home Improvement and Preservation Program (HIPP) finances accessibility modifications, reconstruction, and deferred maintenance deficiencies. Rehabilitation of single-family (1-4) rental housing units.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,505,555	\$1,505,506	\$1,475,849	\$1,505,555





# HUMAN RESOURCES

## MISSION

The mission of the Human Resources (HR) department is to provide comprehensive HR services that support departments and employees in delivering services to residents.

## DEPARTMENT GOALS

- Prepare for 2020 go-live and implementation of Workday including system data cleansing and standardization
- Implement the City of Dallas Leadership Development Program
- Complete the 2019 Compensation Study
- Streamline payroll and other basic employee administration systems
- Streamline the onboarding function and measure effectiveness based on tenure and engagement

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

HR partners with City leaders to drive talent management and employee development strategies, tools, and processes in the disciplines of performance management, succession planning, talent assessment, coaching, development planning, and competency identification. The department is also responsible for organization design and development activities that enhance the organization's effectiveness.

HR helps managers hire and onboard diverse and talented employees, who value building trust within our communities and delivering exceptional services. They also work with employees and managers to identify and enhance the skills of our staff to prepare them to advance at the City. The department recognizes high-quality work and encourages innovation from our workforce to improve quality of life for all at the City.

Lastly HR partners with City management to build and sustain a culture that values people. By establishing sound policies to foster the equitable treatment of employees and work with departments to ensure alignment of organizational goals with our core values of service. The team provides expert guidance on HR matters and leads by example with empathy, ethics, excellence, and equity.

# HUMAN RESOURCES

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$5,011,273	\$5,360,456	\$4,978,761	\$5,105,277
Supplies - Materials	\$36,938	\$39,610	\$18,890	\$20,933
Contractual - Other Services	\$2,299,630	\$2,546,431	\$1,901,848	\$1,958,209
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$7,347,841	\$7,946,498	\$6,899,499	\$7,084,419
Reimbursements	\$(342,770)	\$(941,427)	\$(342,558)	\$(342,558)
Department Total	\$7,005,071	\$7,005,071	\$6,556,941	\$6,741,861

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Equipment and Fleet Management Reimbursement	\$(80,580)	\$(80,580)
Information and Technology Services Reimbursement	\$(86,963)	\$(86,963)
Benefits Administration Reimbursement	\$(166,365)	\$(166,365)
Wellness Administration Reimbursement	\$(8,650)	\$(8,650)
Department Total	\$(342,558)	\$(342,558)

## 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.

# HUMAN RESOURCES

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	57.00	45.60	61.70	61.70
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	20.00	16.00	0.00	0.00
Department Total	77.00	61.60	61.70	61.70

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Reallocate funding for background checks, job description writing services, and salary and benefit survey tools.	0	\$24,000	\$69,400
Create a Leadership Development program.	0	\$0	\$50,000
Add 20 graduate and undergraduate Intern positions for General Fund departments managed by Human Resources (5.70 FTEs).	20	\$150,000	\$150,000
Move Ethics Officer position and funding to a new division in Management Services – Office of Ethics and Compliance.	(1)	\$(198,412)	\$(248,412)
Department Total	19	\$(24,412)	\$20,988

# HUMAN RESOURCES

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of employee overpayments vs. number of overpayments employees have agreed for repayments	80%	80%	80%	80%
Number of days to complete position review	15	15	15	15
Percentage of manual payments to employees vs. total payments to employees	80%	80%	80%	80%
Number of days to post offer to hire labor and executive positions	35	24	35	35
Number of employee classes offered quarterly	12	40	12	12
Percentage of training effectiveness for employees quarterly	85%	90%	85%	85%
Percentage of new hires completing check-in surveys annually	25%	25%	25%	25%
Percentage of civilian investigations completed within 25 working days	90%	19%	90%	90%
Percentage of managers and executives satisfied with HR partner	90%	85.5%	90%	90%
Percentage of EEOC charges closed within established deadline	98%	98%	98%	98%

## SERVICE DESCRIPTION AND BUDGET

Compensation Analysis and Classification: Ensures employees are placed in the correct job classification and at the correct pay grade. Works to ensure the City offers competitive compensation packages and career paths to attract/retain a competent and skilled workforce.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,077,048	\$1,069,503	\$966,127	\$656,024

HRIS and HR Payroll Services: Maintains the Human Resources Information System (HRIS) database that stores all employee records and personnel data. Completes all database entries.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,768,605	\$1,712,752	\$1,759,088	\$1,759,088

# HUMAN RESOURCES

HR Administration: Provides support, oversight, coordination, and strategic direction for all HR functions at the City with a focus on talent management and engagement to foster a higher-performing workforce.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$438,702	\$490,123	\$604,768	\$608,498

HR Consulting: The Employee Relations (ER) division is the first responder for employees' HR questions and concerns. ER conducts investigations and works with management to ensure discipline is applied consistently and appropriately.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$3,720,716	\$3,732,693	\$3,226,958	\$3,718,251



# JUDICIARY

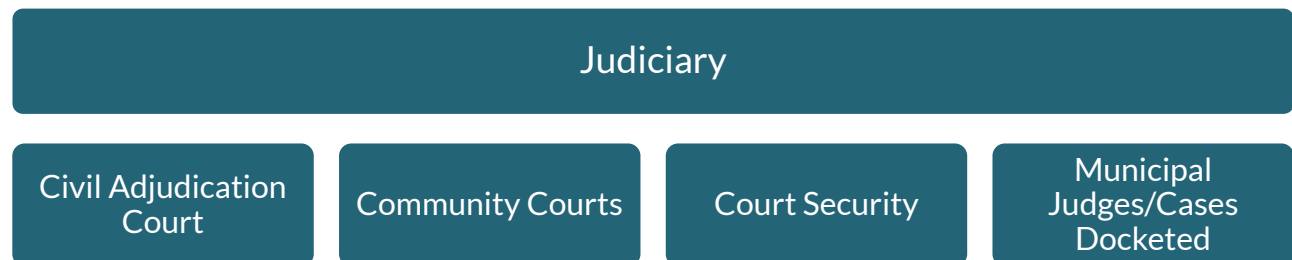
## MISSION

The mission of the Judiciary is to provide the residents of Dallas with an independent, fair, and competent court system that will interpret and apply the laws that govern us in keeping with the American concepts of the integrity and independence of the judiciary, of justice, and the rule of the law.

## DEPARTMENT GOALS

- Increase the efficiency of case disposition by 25 percent through improved accessibility to the court
- Reduce the number of quality of life offenses by 25 percent through diversion programs and alternatives to incarceration
- Reduce jail expenses by 10 percent by offering twice-daily City detention center dockets, allowing defendants to clear City warrant(s) in an efficient and timely manner
- Increase civil adjudication compliance rate by 20 percent through public awareness of various laws, ordinances, and procedures related to public nuisance offenses
- Reduce the number of potential threats in the courtroom and building facility by 25 percent by proactively monitoring public activity

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for the Judiciary provides residents with an independent, competent, and accessible court system that protects the rights of individuals, preserves community welfare, and inspires public confidence in the judicial system. Through courtroom hearings and ancillary programs, the judges will handle more than 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, and 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 Class A and B misdemeanors and felony offenses, and serve as an appellate court for code compliance and parking.

# JUDICIARY

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$3,629,974	\$3,584,662	\$3,629,092	\$3,678,210
Supplies - Materials	\$21,806	\$7,640	\$19,318	\$19,018
Contractual - Other Services	\$334,185	\$366,622	\$347,263	\$361,018
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$3,985,965	\$3,958,924	\$3,995,673	\$4,058,246
Reimbursements	\$(279,784)	\$(279,784)	\$(188,731)	\$(188,731)
Department Total	\$3,706,181	\$3,679,140	\$3,806,942	\$3,869,515

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Miscellaneous Reimbursement	\$(188,731)	\$(188,731)
Department Total	\$(188,731)	\$(188,731)

## 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.



# JUDICIARY

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	33.40	34.00	34.00	34.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.25	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	4.30	1.20	1.20	1.20
Department Total	37.95	35.20	35.20	35.20

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Personnel services adjustments for Municipal Judges approved by City Council on May 8, 2019.	0	\$273,574	\$273,574
Department Total	0	\$273,574	\$273,574

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of case dispositions per new cases filed (case clearance rate)	95%	95%	95%	95%
Number of cases docketed	175,000	175,000	175,000	175,000
Percentage of alias warrants per cases filed	33%	33%	33%	33%
Percentage of capias warrants per cases filed	18%	18%	18%	18%
Percentage of cases disposed of within 60 days of citation	90%	90%	90%	90%
Number of trials held	80	80	80	80

# JUDICIARY

## SERVICE DESCRIPTION AND BUDGET

Civil Adjudication Court: Adjudicates civil hearings where administrative penalties may be imposed for property code violations. Provides an appellate process for parking and school bus stop-arm offenses and provides for the disposition of urban rehabilitation causes of action.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$416,468	\$335,488	\$392,883	\$405,779

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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$96,832	\$0	\$109,341	\$110,827

Court Security: Maintains order, security, and decorum in 10 municipal courtrooms, five community courts, two jail arraignments, a City detention center docket, veterans court, and civil adjudication hearings; and provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$876,389	\$816,823	\$890,314	\$902,610

Municipal Judges/Cases Docketed: Provides fair and impartial trials within a reasonable period to those charged with violations of 225,000 Class C misdemeanors, state statutes, City ordinances, and traffic offenses. Judges serve as magistrate in the issuance of 3,900 search and arrest warrants for all criminal offenses.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,316,492	\$2,526,829	\$2,414,404	\$2,450,299

# LIBRARY

## MISSION

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

## DEPARTMENT GOALS

- Increase library visitor counts by one and a half percent annually
- Increase circulation of materials by two percent annually
- Increase participation by five percent annually in workforce development programs that improve employability and socioeconomic advancement
- Document community outreach by library staff to better position the department as a hub for education and workforce development in each neighborhood
- Increase partnerships with schools and literacy partners to create more learning opportunities
- Develop Digital Literacy curriculum and implement staff-led classes for seniors and job seekers
- Develop and document a strategy to better assist job seekers in workforce skills

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for LIB maintains current levels of service and hours at all locations open six or seven days per week. It also includes funding for the ongoing maintenance of Radio Frequency Identification (RFID) technology and funds for the operation and maintenance of the new Vickery Branch Library and replacement Forest Green Branch Library. English-Language Learning (ELL) programs are offered at 28 locations. Additionally, General Equivalency Diploma (GED) classes will be offered at various branch libraries (and online) with testing at the Central Library GED Testing Center.

# LIBRARY

LIB will pursue educational opportunities, and develop programs for children, adults, families, and seniors focused on entertainment, education, anti-poverty, and literacy in 30 locations by FY 2020-21. Additionally, LIB will develop an ongoing strategy for a better and more in-depth equity review of materials purchased to ensure acquisition reflects individual neighborhood diversity, as well as develop Digital Literacy curriculum for staff-led classes specifically geared toward seniors and job seekers in FY 2019-20. LIB also provides free community gathering space with access to information and the internet, basic education classes, family-friendly programs, peer connection, career launch pad, and workforce training to support a more vibrant and productive future.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$21,722,088	\$21,271,239	\$22,685,229	\$24,060,131
Supplies - Materials	\$1,612,508	\$1,612,976	\$1,529,438	\$1,569,551
Contractual - Other Services	\$5,218,121	\$5,399,370	\$6,020,519	\$6,159,779
Capital Outlay	\$5,486,000	\$4,847,518	\$3,641,000	\$3,541,240
Expense Total	\$34,038,717	\$33,131,104	\$33,876,186	\$35,330,701
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$34,038,717	\$33,131,104	\$33,876,186	\$35,330,701

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Genealogy Fund	\$24,951
Gifts and Donations	\$299,429
Department Total	\$324,380

## 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.

# LIBRARY

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	406.35	399.73	417.21	417.21
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	406.35	399.73	417.21	417.21

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding for operating and maintenance cost for Vickery and Forest Green branch libraries (12.03 FTEs).	17	\$909,884	\$1,086,555
Add funding for a three-year pilot to provide up to 900 mobile hot spots to the public for checkout.	0	\$374,764	\$374,764
Eliminate planned funding for RFID because project came in under budget.	0	\$(214,000)	\$(214,000)
Reallocate efficiency savings (\$88,195 in FY 2019-20, \$176,390 in FY 2020-21, and \$352,780 ongoing beginning in FY 2021-22) from RFID to increase community outreach and programming.	0	\$0	\$0
Department Total	17	\$1,070,648	\$1,247,319

# LIBRARY

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Library Materials - Collection Management	Fines & Forfeitures	\$0	\$272	\$0	\$0
Total Service		\$0	\$272	\$0	\$0
Library Operations - Public Service	Charges For Services	\$327,350	\$308,686	\$327,500	\$327,500
	Fines & Forfeitures	\$300,000	\$300,000	\$150,000	\$150,000
	Other	\$175,000	\$175,000	\$175,000	\$175,000
Total Service		\$802,350	\$783,686	\$652,500	\$652,500
Literacy Initiatives, Education - Community Engagement	Charges For Services	\$0	\$62,702	\$10,000	\$10,000
	Fines & Forfeitures	\$0	\$(210,272)	\$0	\$0
Total Service		\$0	\$(147,570)	\$10,000	\$10,000
Department Total	Total Revenue	\$802,350	\$636,389	\$662,500	\$662,500

# LIBRARY

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Customers rating overall quality of service as “excellent” or “good” (internal survey)	98.90%	98.90%	98.90%	98.90%
Number of visitors in person, online, and for programs	7,420,000	10,615,481	7,531,299	7,644,264
Materials expenditure per capita	\$3.15	\$3.12	\$3.22	\$3.19
Percentage of library GED students who successfully pass all parts of the official GED subject tests and receive their GED certificate	42%	42%	42%	50%
Percentage of library ELL students who report feeling confident speaking English upon completing an ELL class	95%	96%	96%	96%

## SERVICE DESCRIPTION AND BUDGET

Library Materials and Collection Management: Provides selection, ongoing acquisition, and delivery of digital and physical library resources to customers in the format and location of their choice to meet changing customer needs, including books, media, databases, downloadable materials, and a searchable catalog of these materials.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$6,513,807	\$6,547,028	\$6,515,196	\$6,699,418

Library Operations and Public Service: Provides expert professional and customer service staff at all locations and day-to-day oversight of operations, including facilities, website, and business office in support of our mission to inspire curiosity and advance lives by strengthening the diverse communities we serve.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$26,342,248	\$25,394,493	\$25,846,331	\$26,972,906

Literacy Initiatives, Education, and Community Engagement: Provides expert staff to foster participation in artistic, cultural, civic, and literary events. To promote lifelong learning and literacy, the library provides free citizenship, GED and ELL classes, and digital resources, as well as engages the community through targeted outreach.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,182,662	\$1,189,584	\$1,514,659	\$1,658,377





# MANAGEMENT SERVICES

## MISSION

The mission of Management Services (MGT) is to enhance the vitality and quality of life for all in the Dallas community.

## FUNCTIONAL ORGANIZATION CHART



\*New divisions in MGT effective October 1, 2019

## DEPARTMENT SUMMARY

Management Services (MGT) is a unique department composed of divisions that provide highly critical services internal to the City and direct services to residents. The divisions provide management expertise to support service departments throughout the city. Examples of those divisions include the Office of Innovation, Office of Business Diversity, City Agenda Process, Public Affairs and Outreach, and Office of Strategic Partnerships and Government Affairs.

The **311 Customer Service Center** provides Dallas' residents and visitors with a quick and easy way to access City services and useful information about programs, services, and events. Dallas 311 delivers unparalleled levels of transparency, innovation, and accountability to our residents with a focus on service first excellence. 311's specially-trained Customer Service

# MANAGEMENT SERVICES

Agents are ready to offer assistance 24 hours a day, seven days a week, 365 days a year. To achieve this, 311 continues to improve its call center operations while leveraging technology to improve the quality of life for residents. To that end, an increased number of bilingual staff will allow 311 to provide equitable service to Spanish-speaking residents and visitors. 311 is working to reinvent and reinvigorate the service request process and ensure thorough, accurate, and consistent performance.

The mantra for the **Office of Business Diversity (OBD)** is intentional outreach yields equitable outcomes. OBD is committed to providing emerging, small, minority, and women-owned business the maximum opportunity to participate in and compete for the City's procurement of goods and services. To accomplish this, OBD has identified three key objectives: opportunity creation, capacity building, and diversity compliance.

The **Office of Community Care** is bringing attention to the needs of vulnerable residents by providing services to improve their quality and condition of life. Targeted programming and social service assistance will be offered primarily through senior services, Women, Infants, and Children (WIC) nutrition clinics, and community centers (Martin Luther King, Jr. Community Center and West Dallas Multipurpose Center). This team focuses on the needs of seniors, children, low- to moderate-income families, and residents living in poverty.

The **Office of Community Police Oversight** is a new office in FY 2019-20.

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. Additional funding will allow for the installation of six new outdoor warning sirens to provide additional coverage to residents within the city limits.

The **Office of Environmental Quality and Sustainability (OEQS)** protects and conserves natural resources while ensuring environmental compliance. OEQS enforces stormwater and air quality regulations to protect air and water, provides 24-7 spill response, monitors air quality, and promotes water conservation, waste reduction, and recycling through planning, educational collaboration and proactive community engagement. It also guides proper due-diligence and soil management, assists Citywide environmental compliance and continual improvement through the Environmental Management System, facilitates urban redevelopment through Municipal Setting Designation process for impaired sites, and champions sustainability, equity, and innovation by coordinating development of the Comprehensive Environmental and Climate Action Plan, the Urban Forest Master Plan, and a new Urban Agriculture Program.

The **Office of Equity** is a new office in FY 2019-20.

# MANAGEMENT SERVICES

The **Office of Ethics and Compliance** is a new office in FY 2019-20.

The **Office of Fair Housing and Human Rights** is responsible for the administration of the Fair Housing Ordinance (Chapter 20A) and the Human Rights Ordinance (Chapter 46), which prohibit discrimination in housing, employment, and public accommodations based on sexual orientation or identity. This office will also provide education and technical support to City staff, elected officials, and community stakeholders for the strategic removal of systemic barriers to fair and just distribution of City resources and access to services and opportunity. 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 Historic Preservation** is a new office in FY 2019-20.

The City of Dallas intensified its efforts to assist and serve persons experiencing homelessness, as well as reduce the impacts of homelessness on communities and businesses in Dallas by establishing the **Office of Homeless Solutions** (OHS) on October 1, 2017. OHS is designed to prevent and intervene in homelessness by combating the complexity of homelessness with effective solutions. The mission of OHS is to positively impact quality of life in Dallas through innovative, collaborative, and comprehensive solutions for homelessness. Direct homeless services aim to improve the health and safety of the target population by identification of at-risk or homeless individuals and families as well as the provision of shelter and resources. OHS support services encourage intentionality of homeless services to maximize impact and effectiveness while delivering positive outcomes.

The **Office of Innovation** prioritizes data and fosters a culture of innovation. Though the City aims to embed data as a strategic asset across the organization, leadership, management, and policymakers have repeatedly cited the underutilization of data and the inability to put forward creative solutions rooted in quantitative evidence. With the City's investment of two staff within the new Office of Innovation, this team will be tasked with establishing a citywide data analytics ecosystem and transforming data as a key input in addressing quality of life challenges for residents. These activities will include the launch of the Data Academy for employees in data-centric roles, building a community of practice, and conducting analytics projects in alignment with City Council priorities. By working as partners with City departments and the public, these new resources will help the City become more efficient and effective in delivering services and programs to constituents.

**Public Affairs and Outreach** (PAO) serves as the communications liaison between the City and the public. Through a variety of multimedia activities, PAO works to tell the story of the City of Dallas—its accomplishments, programs, and services—by creating and leveraging opportunities to advance the mission and strategic direction of the organization. During the next fiscal year, PAO will launch a three-phase implementation plan to open the City's new broadcasting and video production studio in Fair Park. In addition, PAO will develop a five-year strategic plan for its office to provide a framework through which the City can best

# MANAGEMENT SERVICES

provide information to Dallas residents, customers, stakeholders, news media, and City employees, maximize the use of technology, market City programs, services, and events, and align communications protocols in an inclusive manner to serve the widest audience possible.

The **Office of Resiliency** is a new office in FY 2019-20.

The **Office of Strategic Partnerships and Government Affairs** (OSPGA) 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 more than \$10 million in competitive and formula grants annually. OSPGA also manages the City's Youth Commission. Finally, OSPGA supports the Mayor's Complete Count Committee for the 2020 Census.

The **Office of Welcoming Communities and Immigrant Affairs** (WCIA) promotes the civic, social, and economic engagement of immigrants residing in Dallas. This team engages with community stakeholders to foster and advance the integration of immigrants into the civic, social, and economic fabric of Dallas. During the next biennium, WCIA will continue to implement the Welcoming Dallas Strategic Plan, which includes recommendations across five areas critical to building a welcoming community: (1) Leadership and Communications, (2) Equitable Access, (3) Civic Engagement, (4) Safe, Healthy, and Connected Communities, and (5) Economic Development and Education.

WCIA will continue to work with community partners to promote U.S. citizenship throughout immigrant and refugee communities and to support community partners providing civil legal services to vulnerable immigrants. WCIA will also conclude the certification process for obtaining Certified Welcoming status for the City. WCIA will work with other City departments on the Workforce Development Taskforce to address workforce development needs of immigrants and refugees in Dallas. Additionally, WCIA will launch a comprehensive study of language access needs across all City departments, leading to the creation of a Language Access Plan.

# MANAGEMENT SERVICES

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$26,594,907	\$24,810,438	\$28,733,453	\$30,038,891
Supplies - Materials	\$778,940	\$782,580	\$979,290	\$849,895
Contractual - Other Services	\$19,385,944	\$19,467,198	\$22,232,445	\$22,458,701
Capital Outlay	\$500	\$500	\$0	\$0
Expense Total	\$46,760,291	\$45,060,716	\$51,945,188	\$53,347,487
Reimbursements	\$(15,004,538)	\$(13,854,425)	\$(14,949,935)	\$(14,986,626)
Department Total	\$31,755,753	\$31,206,291	\$36,995,252	\$38,360,861

# MANAGEMENT SERVICES

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
311 Customer Service: Dallas Water Utilities	\$(3,765,665)	\$(3,765,665)
Capital Bond Program Reimbursement	\$(88,468)	\$(88,468)
Community Care: Community Development Block Grant Reimbursement	\$(20,790)	\$(20,791)
Community Care: Housing Opportunities for Persons with AIDS Reimbursement	\$(41,507)	\$(42,000)
Community Care: Women, Infants, and Children (WIC) Program Reimbursement	\$(30,000)	\$(25,000)
Emergency Management: Miscellaneous Reimbursements	\$(245,000)	\$(245,000)
Emergency Management: Storm Drainage Management Reimbursement	\$(40,000)	\$(40,000)
Office of Environmental Quality and Sustainability: Dallas Water Utilities	\$(4,321,340)	\$(4,321,340)
Office of Environmental Quality and Sustainability: Sanitation Services Reimbursement	\$(1,046,258)	\$(1,046,258)
Office of Environmental Quality and Sustainability: Storm Drainage Management Reimbursement	\$(3,914,657)	\$(3,914,657)
Office of Environmental Quality and Sustainability: Texas Commission on Environmental Quality Grants	\$(1,257,851)	\$(1,299,048)
Office of Homeless Solutions: Emergency Solutions Grants Program	\$(60,000)	\$(60,000)
Office of Homeless Solutions: Housing Opportunities for Persons with AIDS Reimbursement	\$(40,000)	\$(40,000)
Strategic Partnerships and Government Affairs: Justice Assistance Grants	\$(78,399)	\$(78,399)
Department Total	\$(14,949,935)	\$(14,986,626)

# MANAGEMENT SERVICES

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget	FY 2020-21 Planned
Community Development Block Grants (CDBG)	\$1,699,135	\$1,699,135
Emergency Solutions Grants	\$1,256,675	\$1,256,675
Housing Opportunity for Persons with AIDS (HOPWA)	\$7,058,692	\$7,058,692
Public, Educational, and Governmental Access Fund	\$488,790	\$488,790
Department Total	\$10,503,292	\$10,503,292

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	344.50	323.28	361.95	369.72
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.10	1.62	1.62
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	13.00	16.57	16.57	16.57
Department Total	357.50	339.95	380.14	387.91

# MANAGEMENT SERVICES

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

311 Customer Service Center	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add eight Spanish-speaking Customer Service Agent positions in FY 2020-21 (6.00 FTEs).	8	\$0	\$358,216
Department Total	8	\$0	\$358,216

Office of Business Diversity	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add one Manager III position for the Broadening Urban Investment to Leverage Dallas (BUILD) initiative to be reimbursed by the General Operation Bond Program (0.75 FTE).	1	\$0	\$0
Department Total	1	\$0	\$0

Office of Community Care	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding to partner with nonprofit and community partners to address the drivers of poverty (\$153,868 in Community Development Block Grant funds and \$846,132 from the General Fund).	0	\$846,132	\$846,132
Transfer the Earned Income Tax Credit program from the Office of Economic Development to Management Services – Office of Community Care.	0	\$200,000	\$200,000
Transfer Senior Services programming budget from Community Development Block Grant (CDBG) funds to the General Fund.	0	\$300,000	\$300,000
Eliminate funding for the End Panhandling Now pilot project.	0	\$(415,000)	\$(415,000)
Add funding for the annual Martin Luther King, Jr. parade.	0	\$50,000	\$50,000
Add funding to support the Senior Affairs Commission.	0	\$25,000	\$25,000
Department Total	0	\$1,006,132	\$1,006,132



# MANAGEMENT SERVICES

Office of Community Police Oversight	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Establish the Office of Community Police Oversight.	3	\$475,000	\$475,000
Department Total	3	\$475,000	\$475,000

Office of Emergency Management	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add six additional warning sirens in FY 2019-20 (\$176,069 one-time) and fund ongoing maintenance.	0	\$226,069	\$50,000
Department Total	0	\$226,069	\$50,000

Office of Environmental Quality and Sustainability	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Transfer funding and one position in FY 2019-20 from Code Compliance to Management Services – Office of Environmental Quality and Sustainability to work on the Urban Agriculture program (1.00 FTE).	1	\$210,677	\$210,677
Add funding to support the Spill Response Team focused on (1) response and investigation of spills and environmental incidents and (2) Consent Decree and high-risk facilities sections.	0	\$103,552	\$103,552
Funding for three unfunded positions assigned to lead the development and implementation of the Comprehensive Environmental and Climate Action Plan (2.40 FTEs).	0	\$205,000	\$205,000
Department Total	1	\$519,229	\$519,229

Office of Equity	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Reallocate funding from Management Services – Fair Housing and Human Rights (formerly Equity and Human Rights) to create the Office of Equity (3.00 FTEs).	3	\$392,264	\$392,264
Add one Equity Analyst in FY 2020-21 to provide analytical information to management, employee racial equity training, and program monitoring (0.75 FTE).	1	\$0	\$68,624
Add funding for equity consulting services.	0	\$100,000	\$100,000
Department Total	4	\$492,264	\$560,888

# MANAGEMENT SERVICES

Office of Ethics and Compliance	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Move Ethics Officer position and funding to a new division in Management Services – Office of Ethics and Compliance. Add funding in FY 2019-20 for a new Values Ambassador Program (\$19,500).	1	\$227,912	\$227,912
Department Total	1	\$227,912	\$227,912

Office of Fair Housing and Human Rights	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Transfer one position previously funded by a grant to the General Fund to support Management Services – Fair Housing and Human Rights.	1	\$190,779	\$190,779
Add one Manager II to oversee the paid sick leave program.	1	\$78,413	\$78,413
Funding to conduct Americans with Disabilities Act professional development Citywide.	0	\$36,065	\$36,065
Department Total	2	\$305,257	\$305,257

Office of Historic Preservation	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Move Historic Preservation from Sustainable Development and Construction to a new division in Management Services – Office of Historic Preservation. Increase contractual services to support service delivery.	6	\$626,199	\$626,199
Add Senior Planner position to support historically underserved and underrepresented historic districts in FY 2020-21 (1.00 FTE).	1	\$0	\$69,979
Department Total	7	\$626,199	\$696,178

# MANAGEMENT SERVICES

Office of Homeless Solutions	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding for temporary inclement weather shelters for the homeless during winter and summer months.	0	\$200,000	\$400,000
Transfer one Operations Research Analyst position from Management Services – Office of Homeless Solutions to Management Services – Office of Resiliency (1.00 FTE).	(1)	\$(78,711)	\$(78,711)
Transfer one Grant Compliance position in FY 2019-20 from Management Services – Office of Homeless Solutions to the Office of Budget to manage compliance for Housing Opportunities for Persons with AIDS (HOPWA) (1.00 FTE). The position is fully reimbursed from grant funds.	(1)	\$0	\$0
Add funding for the Pay-to-Stay program under Track 1 of the Homeless Solutions Strategy to increase emergency shelter capacity.	0	\$200,000	\$200,000
Develop Site Reclamation Neighborhood Grant Program to maximize resources for maintenance and repurposing of chronic encampments.	0	\$298,798	\$298,798
Reallocate funding for cleaning and clearing hazardous materials, debris, and litter at recurring homeless encampments to the Site Reclamation Neighborhood Grant Program.	0	\$(200,049)	\$(200,049)
Reallocate \$100,000 within the department to leverage additional grants for unaccompanied youth experiencing homelessness.	0	\$0	\$0
Department Total	(2)	\$420,038	\$620,038

Office of Innovation	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add a Data Analyst, Project Specialist, and Graduate Intern to fulfill the strategic vision of the Office of Innovation (3.00 FTEs).	3	\$221,414	\$221,414
Transfer one Office Assistant from the Police Department and upgrade to Executive Assistant (1.00 FTE).	1	\$84,058	\$84,058
Add funding for contract services.	0	\$0	\$50,000
Department Total	4	\$305,472	\$355,472

# MANAGEMENT SERVICES

Public Affairs and Outreach	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Eliminate funding for offsite City Council meetings.	0	\$(60,000)	\$(60,000)
Eliminate one Public Engagement Specialist position and reduce professional services funding (1.00 FTE).	(1)	\$(133,201)	\$(133,201)
Department Total	(1)	\$(193,201)	\$(193,201)

Office of Resiliency	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding for consulting services.	0	\$50,000	\$75,000
Add funding for training and travel.	0	\$0	\$45,000
Transfer an Operations Research position from Management Services – Office of Homeless Solutions to Management Services – Office of Resiliency.	1	\$78,712	\$78,712
Department Total	1	\$128,712	\$198,712

Office of Strategic Partnerships and Government Affairs	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Reduce travel budget for the U.S. Conference of Mayors and Youth Commission.	0	\$(43,973)	\$(43,973)
Eliminate one position (1.00 FTE).	(1)	\$(50,000)	\$(50,000)
Department Total	(1)	\$(93,973)	\$(93,973)

Office of Welcoming Communities and Immigrant Affairs	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Transfer one Assistant City Manager position to Management Services to create the Chief of Equity and Inclusion (1.00 FTE).	1	\$218,896	\$218,896
Eliminate one position (1.00 FTE).	(1)	\$(109,091)	\$(109,091)
Department Total	0	\$109,805	\$109,805

# MANAGEMENT SERVICES

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Public Affairs and Outreach	Service To Others	\$0	\$1,160	\$0	\$0
Total Service		\$0	\$1,160	\$0	\$0
Community Care	Service To Others	\$1,685,910	\$1,852,285	\$1,825,493	\$1,685,910
	Intergovernmental	\$141,096	\$0	\$0	\$0
	Miscellaneous	\$0	\$1,513	\$1,500	\$0
Total Service		\$1,827,006	\$1,853,798	\$1,826,993	\$1,685,910
Homeless Solutions	Intergovernmental	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Service		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Environmental Quality and Sustainability	Service To Others	\$342,160	\$75,000	\$325,650	\$325,650
Total Service		\$342,160	\$75,000	\$325,650	\$325,650
Office of Fair Housing and Human Rights	Intergovernmental	\$0	\$1,074	\$0	\$0
Total Service		\$0	\$1,074	\$0	\$0
Strategic Partnerships and Government Affairs	Intergovernmental	\$0	\$122	\$0	\$0
	Miscellaneous	\$0	\$75	\$0	
Total Service		\$0	\$197	\$0	\$0
Welcoming Communities and Immigrant Affairs	Service To Others	\$0	\$688	\$0	\$0
Total Service		\$0	\$688	\$0	\$0
Department Total	Total Revenue	\$3,169,166	\$2,931,917	\$3,152,643	\$3,011,560

# MANAGEMENT SERVICES

## PERFORMANCE MEASURES

311 Customer Service Center	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of calls answered within 90 seconds	90%	87%	90%	90%
Percentage of customers satisfied with call experience	93%	80%	93%	93%
Percentage of customer interactions handled accurately	90%	99.50%	100%	100%
Average speed of calls answered monthly (seconds)	90	211	90	85

Office of Business Diversity	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage spent with local businesses	40%	45%	40%	40%
Percentage of overall M/WBE participation (by spend)	24%	22.5%	25%	25%

Office of Community Care	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of HIV/AIDS households with housing stability	84%	95%	95%	95%
Number of seniors served through City programming and referrals	4,500	1,135	4,500	4,500
Cost per household assisted - HIV/AIDS	\$720.00	\$850.00	\$735.00	\$735.00
Percentage of parents requiring child care assistance attending two or more workshops	80%	52%	85%	85%
Percentage of complaints resolved by ombudsman staff within 90 days	70%	0%	75%	75%
Percentage of seniors employed full- or part-time 30 days after job placement	25%	0%	25%	25%
Number of months children remain in child care program	N/A	N/A	15	15
Percentage of Fresh Start clients who maintain employment for six months	N/A	N/A	25%	25%
Percentage of over-the-counter Vital Statistics applications processed in 20 minutes or less	N/A	N/A	25%	25%

# MANAGEMENT SERVICES

Office of Emergency Management	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of compliance with Department of Homeland Security funding guidelines annually	N/A	N/A	100%	100%
Social media posts per month (OEM Outreach)	N/A	N/A	65	65
Number of training courses/exercises conducted	28	12	12	12
Number of residents trained in CERT annually	N/A	N/A	N/A	300
Number of public education presentations/events	N/A	N/A	12	12

Office of Environmental Quality and Sustainability	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Cost savings of OEQS Spill Team	\$990,000	\$225,000	\$990,000	\$990,000
Municipal Setting Designations (MSDs) reviewed and completed within nine months to facilitate redevelopment	86	0	86	86
Number of outreach events	100	177	232	232
Percentage of City departments demonstrating continual improvement on environmental objectives by means of the OEQS accountability report	90%	90%	90%	90%
Number of reduced vehicle miles by the City	625,000	1,259,066	225,000	225,000
Number of gallons saved through plumbing fixture replacements programs annually	3,750,000	13,771,255	30,000,000	30,000,000

Office of Fair Housing and Human Rights	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of resident inquiries processed and/or referred annually	3,872	2,644	4,000	4,500
Percentage of non-litigated cases closed within 120 days	67%	67%	75%	78%
Number of Fair Housing education and outreach programs	70	22	68	70

# MANAGEMENT SERVICES

Office of Homeless Solutions	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of service requests resolved in 21 days	N/A	N/A	90%	90%
Percentage of unsheltered homeless served by temporary inclement weather shelters	N/A	N/A	20%	20%
Percentage increase in supportive housing units	N/A	N/A	5%	5%
Percentage of persons exited to positive destinations through Landlord Subsidized Leasing Program	N/A	N/A	85%	85%
Percentage reduction in encampment resolution cost	N/A	N/A	10%	10%
Percentage of Neighborhood Grant Reclamation Projects completed	N/A	N/A	85%	85%
Percentage reduction in average emergency shelter bed length of stay	N/A	N/A	5%	5%

Office of Innovation	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of Employee Advisory Council Opportunity for Innovation Forms completed	50%	0%	50%	50%
Hard dollar savings as percentage of operational costs (Lean Six Sigma)	90%	0%	90%	90%

Office of Public Affairs and Outreach	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage increase in page views on City news website	N/A	N/A	20%	20%
Percentage increase of Instagram followers	N/A	N/A	10%	10%
Percentage increase in Facebook post reaches	N/A	N/A	20%	20%
Percentage increase in Twitter impressions	N/A	N/A	20%	20%
Percentage increase in City employee awareness of City communications	N/A	N/A	10%	30%



# MANAGEMENT SERVICES

Office of Strategic Partnerships and Government Affairs	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of legislative priorities achieved (federal and state)	50%	N/A	67%	50%
Number of legislative analyses prepared per legislative FTE	50	N/A	35	50
Competitive grant dollars received per General Fund dollar spent on fund development salaries	\$50.00	N/A	\$50.00	\$50.00
Number of strategic planning and engagement meetings	50	165	100	100

Office of Welcoming Communities and Immigrant Affairs	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of residents engaged and receiving benefit	2%	2%	2%	2%
Value of WCIA volunteers	\$32,000	\$27,214	\$32,000	\$32,000
Number of Dallas residents connected with WCIA vis-à-vis social media and community engagement activities	27,000	17.050	29,000	32,000
Number of WCIA community engagements undertaken	185	239	225	265
Attendance at Citizenship Workshop events	N/A	N/A	500	600
Number of grant services via Dallas service organizations to provide civil legal services to immigrant families	N/A	N/A	200	225

# MANAGEMENT SERVICES

## SERVICE DESCRIPTION AND BUDGET

311 Customer Service: Delivers friendly and knowledgeable support with access to city services via phone, web, mobile app, 311 in the Community, and City Hall on the Go!. Need police, fire, or an ambulance? Call 911. For all other city services, call 311! We're open 24/7, 365 days a year.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$4,713,915	\$4,721,195	\$4,835,777	\$5,382,427

Office of Business Diversity: Supports the City to meet requirements for the inclusion of minority/women owned business enterprises (M/WBEs) to the greatest extent feasible in the procurement process by providing a centralized service to educate and recruit local minority vendors to participate in the procurement process.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$894,165	\$878,269	\$992,240	\$1,040,498

City Agenda Process: Ensures all departments present voting and briefing items to the City Council, residents, and concerned parties in an accurate, uniform, and consistent manner.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$219,414	\$219,414	\$246,824	\$253,559

Office of Community Care: Provides targeted programming and social services to seniors, to those at WIC nutrition clinics, and at community centers around the city.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,375,877	\$5,375,877	\$6,700,920	\$6,800,141

Office of Community Police Oversight: Builds trust, strengthens relationships, and creates community collaboration.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$475,000	\$475,000

# MANAGEMENT SERVICES

Office of Emergency Management: Coordinates all departments for large-scale incidents and the Emergency Operations Center. Manages preparedness, recovery, mitigation, and prevention programs to reduce risk to residents, property, and the environment.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$877,113	\$837,113	\$1,122,694	\$956,380

Office of Environmental Quality and Sustainability: Provides comprehensive environmental services: Environmental Management System, environmental planning and sustainability, outreach and training, environmental due diligence and Municipal Setting Designations, stormwater permit compliance, air quality monitoring and compliance, water conservation, Zero Waste and Recycling, and spill response.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,734,360	\$2,734,360	\$3,524,863	\$3,746,593

Office of Equity: Supports City leadership and staff through education and training in the identification and elimination of systemic barriers to fair and just distribution of resources and access to services and opportunities.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$492,264	\$560,888

Office of Ethics and Compliance: 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 began in FY 2017-18 for all City officials and employees (approximately 13,000).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$227,912	\$227,912

Office of Fair Housing and Human Rights: Conducts housing discrimination investigations and mediation. Additionally, investigates discrimination in employment, housing, and public accommodation based on sexual orientation. Provides education to the community on fair housing and human rights laws.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$998,436	\$998,436	\$519,488	\$536,114

# MANAGEMENT SERVICES

Office of Historic Preservation: Provides services related to historic districts, historic structures, and potential historic districts and structures. These services include Landmark (historic) Designation, Certificates of Appropriateness (approval forms for work on landmark structures), and administering tax incentive programs with Historic Districts and on individual structures.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$626,199	\$696,178

Office of Homeless Solutions: Impacts quality of life in the City through innovative, collaborative, and comprehensive solutions for homelessness.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$11,688,503	\$11,590,624	\$12,126,340	\$12,390,975

Office of Innovation: Fosters a culture of innovation by establishing a Citywide data analytics ecosystem and by transforming data as a key input in addressing quality of life challenges for residents. Partners with City departments and the public to help the City become more efficient and effective in delivering services and programs to residents.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$603,668	\$439,287	\$913,030	\$975,506

Public Affairs and Outreach: Enhances transparency and educates internal and external audiences about City news, events, and services through multimedia platforms including websites, social and traditional media, and civic engagement, and provides programming and online streaming for government access cable channels.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,973,745	\$1,797,561	\$2,020,529	\$2,033,949

Office of Strategic Partnerships and Government Affairs: Supports the City's legislative activities, secures grants and other resources, bolsters the City's strategic partnerships, supports the City's Youth Commission, and manages the City's 2020 Census complete count efforts.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,053,433	\$993,296	\$1,084,554	\$1,112,768

Office of Resiliency: Interfaces with executive and managerial levels of local government, outside agencies, and service providers to develop and implement the Resilient Dallas Strategy within the 100 Resilient Cities framework.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$334,705	\$404,705

# MANAGEMENT SERVICES

Office of Welcoming Communities and Immigrant Affairs: Promotes the economic, civic, and social engagement of immigrants and refugees in Dallas. Carries out a multi-faceted program through the development and implementation of a Welcoming Dallas Plan to advance immigrant integration and inclusion.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$623,124	\$620,858	\$751,912	\$767,266



# MAYOR & CITY COUNCIL

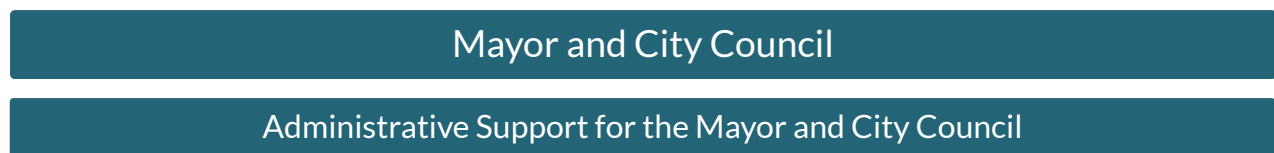
## MISSION

The mission of the Mayor and City Council Office (MCC) is to provide equitable and outstanding service to all residents and businesses that choose to make Dallas their home.

## DEPARTMENT GOALS

- Respond to all resident complaints/concerns and provide a timely resolution within 10 days
- Streamline internal communication and processes for responding to constituent concerns
- Increase public education and awareness regarding City services and City Council initiatives
- Continue professional development for MCC staff

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The MCC FY 2019-20 budget and FY 2020-21 planned budget meet the needs of the City with a variety of essential services, including responding to resident requests for services, organizing neighborhood meetings, and providing proactive communication regarding City programs. All powers conferred on the City of Dallas shall be exercised by the Mayor and City Council members, nominated and elected by the residents of Dallas. The budget includes funding to maintain operations of existing district offices. Additionally, the budget includes funds for the 2021 City Council inauguration.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$3,994,265	\$4,057,746	\$4,143,336	\$4,127,351
Supplies - Materials	\$100,124	\$71,773	\$80,903	\$100,953
Contractual - Other Services	\$895,141	\$719,811	\$793,418	\$934,653
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$4,989,530	\$4,849,330	\$5,017,657	\$5,162,957
Reimbursements	\$0	\$(41,624)	\$0	\$0
Department Total	\$4,989,530	\$4,807,706	\$5,017,657	\$5,162,957

# MAYOR & CITY COUNCIL

## 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 turnover 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	53.00	43.20	53.50	53.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	53.00	43.20	53.50	53.50

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding for City Council inauguration (one-time).	0	\$0	\$25,000
Department Total	0	\$0	\$25,000



# MAYOR & CITY COUNCIL

## REVENUE CATEGORY 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. MCC is responsible for forecasting, collecting, and monitoring the following revenues that are deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Administrative Support for the Mayor and City Council	Other	\$0	\$8,160	\$0	\$0
Total Service		\$0	\$8,160	\$0	\$0
Department Total	Total Revenue	\$0	\$8,160	\$0	\$0

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of resident phone calls	22,000	22,000	22,000	22,000
Number of community meetings	1,500	1,223	1,500	1,500
Percentage of Salesforce requests MCC closed with constituent within 10 business days	85%	56%	85%	85%
Hours of professional development (quarterly)	20	21	20	20
Number of Salesforce requests created by MCC	2,500	896	2,500	2,500

## 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 liaisons to the Mayor and City Council by responding to resident calls, resolving City-related issues, directing residents' requests to appropriate departments, scheduling meetings with community leadership and residents, organizing neighborhood community outreach events and annual budget town hall meetings, and disseminating pertinent information to the residents of Dallas.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$4,989,530	\$4,807,706	\$5,017,657	\$5,162,957



# NON-DEPARTMENTAL

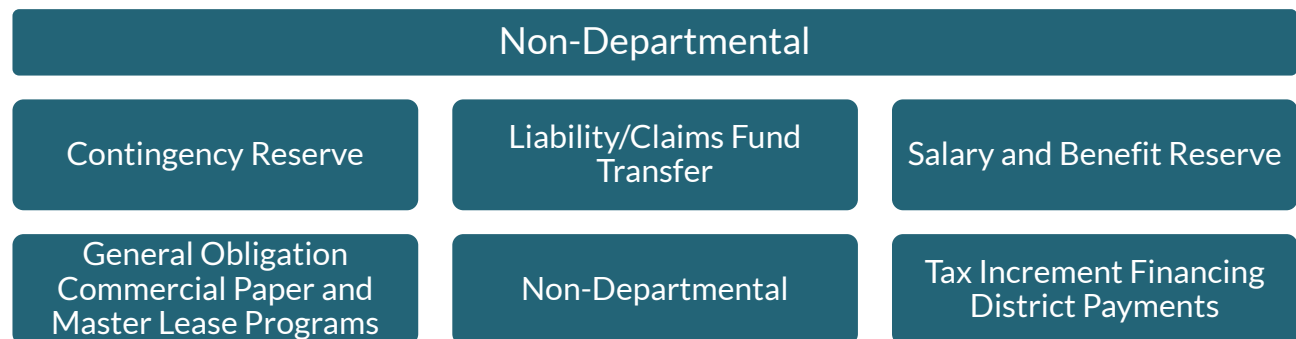
## MISSION

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

## DEPARTMENT GOALS

Manage Citywide funds in a transparent and efficient manner

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

Non-Departmental (Non-D) funds are managed by the Office of Budget and used to support a variety of Citywide programs and initiatives, such as master lease and commercial paper financing, unemployment insurance, payments to Tax Increment Financing (TIF) districts, reserve transfers, and professional legislative services. Currently, no positions are budgeted within Non-D. The FY 2019-20 budget includes funding for programs that affect City operations but do not reside within any single department.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$550,000	\$550,000	\$550,000	\$550,000
Supplies - Materials	\$50,000	\$50,000	\$49,438	\$49,438
Contractual - Other Services	\$98,713,191	\$96,219,382	\$113,215,389	\$118,812,146
Capital Outlay	\$0	\$529,400	\$0	\$0
Expense Total	\$99,313,191	\$97,348,782	\$113,814,827	\$119,411,585
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$99,313,191	\$97,348,782	\$113,814,827	\$119,411,585

# NON-DEPARTMENTAL

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Create a hiring and equipment reserve for the Police Department in FY 2019-20.	0	\$1,000,000	\$0
Add funding dedicated to comprehensive organization-wide IT governance needs, (\$3,000,000 in FY 2019-20 and \$1,000,000 in FY 2020-21).	0	\$3,000,000	\$1,000,000
Increase TIF district payments from \$51,824,855 in FY 2018-19 to \$61,839,201 in FY 2019-20 and to \$70,261,806 in FY 2020-21.	0	\$10,014,346	\$18,436,951
Add funding for sales tax auditing services.	0	\$383,706	\$383,706
Master lease program payments from \$16,808,793 in FY 2018-19 to \$18,728,169 in FY 2019-20 and \$21,113,808 in FY 2020-21.	0	\$1,919,376	\$4,305,015
Add funding for property and sales tax consulting services.	0	\$53,000	\$53,000
Add funding for contractual increases for the appraisal districts (Dallas, Collin, Denton, and Rockwall).	0	\$30,927	\$30,927
Increase Salary and Benefits Reserve in FY 2019-20 to \$2,500,000 to offset increased vacancy rate adjustments with a reduction to \$2,000,000 in FY 2020-21.	0	\$300,000	\$(500,000)
Add funding for redistricting services after Census 2020 completion.	0	\$0	\$250,000
Department Total	0	\$16,701,355	\$23,959,599

# NON-DEPARTMENTAL

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Non-Departmental	Operating Transfers In	\$24,823,767	\$24,823,767	\$25,694,602	\$25,694,602
	Licenses & Permits	\$26,000	\$26,000	\$0	\$0
	Charges For Services	\$21,110,619	\$21,936,072	\$21,517,027	\$21,517,027
	Intergovernmental	\$6,957,265	\$7,270,288	\$7,011,408	\$7,011,408
	Proceeds - Sale Of Fixed Assets	\$4,586,583	\$4,586,583	\$4,586,583	\$4,586,583
	Other	\$0	\$23,304	\$0	\$0
	Other Tax	\$27,091,055	\$27,091,055	\$28,197,679	\$28,197,679
Total Service		\$84,595,289	\$85,757,068	\$87,007,299	\$87,007,299
Department Total	Total Revenue	\$84,595,289	\$85,757,068	\$87,007,299	\$87,007,299

## SERVICE DESCRIPTION AND BUDGET

Contingency Reserve: Provides funds for unanticipated expenditures of a non-recurring nature, including expenses associated with new service needs identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings. The City maintains 0.5-1.0 percent of operating funds in this reserve fund always, which allows the City to remain in alignment with the Financial Management Performance Criteria.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,319,383	\$2,319,383	\$3,000,000	\$1,500,000

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-\$30 million each year), and expenses include payments for principal and interest.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$19,613,058	\$17,182,139	\$21,605,954	\$23,991,593

# NON-DEPARTMENTAL

Liability/Claims Fund Transfer: 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 resulting 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,751,145	\$2,751,145	\$2,751,145	\$2,751,145

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 payments, professional services for legislative services, bank contracts, appraisal district contracts, Dallas County tax collection contract, contract wrecker services, Citywide memberships, and Public Improvement District assessment payments.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$21,215,862	\$21,518,620	\$22,118,525	\$18,907,042

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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,588,888	\$1,588,888	\$2,500,000	\$2,000,000

Tax Increment Financing (TIF) District Payments: Provides funding for the City's required General Fund payment to TIF districts based on TIF agreements. Additional payments to each TIF district are included in the City's Debt Service Fund.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$51,824,855	\$51,988,607	\$61,839,201	\$70,261,806

# OFFICE OF ARTS & CULTURE

## MISSION

To support and grow a sustainable cultural ecosystem that ensures all residents and visitors have opportunities to experience arts and culture throughout the city.

## DEPARTMENT GOALS

To further implementation of the Dallas Cultural Plan 2018 (DCP 2018), use current resources to align with residents' six key priorities, with a focus on:

- Increasing access to cultural events in underserved “residential” and “non-traditional” areas (as identified in DCP 2018) by growing the number of residents served by 10 percent over the FY 2017-18 baseline of 530,000
- Continuing space optimization of major City-owned cultural facilities, including the transition of Morton H. Meyerson Symphony Center management to the Dallas Symphony Association and supporting planning efforts for a long-term vision of the Kalita Humphreys Theater
- Launching the new CulturePass with the Dallas Public Library to increase equity by providing free access to arts and cultural experiences for Dallas residents
- Launching SpaceFinder website to connect artists and organizations to spaces for creating and presenting art, in both traditional and non-traditional cultural venues across Dallas
- Tracking and reporting on progress of implementation of DCP 2018 using data analysis and robust community engagement

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for the Office of Arts and Culture encompasses more than \$6.5 million in artistic support funding to local arts organizations and individual artists who serve nearly five million residents and visitors across the city, hosting more than two million visitors at 19 City-owned cultural venues, providing operation and maintenance support to those facilities, and supporting public art maintenance and commissions.

The FY 2019-20 budget includes new funding for pop-up cultural events in historically underserved Dallas neighborhoods. Additionally, it funds the first year of the City's

# OFFICE OF ARTS & CULTURE

contractual obligation to the Dallas Symphony Association for the transfer of the Morton H. Meyerson Symphony Center's operation. This will result in greater utilization of the venue as well as a lower level of investment by the City after the fourth year of the transition, to be replaced by private dollars. Lastly, \$250,000 was added to the budget to provide for the repair of the Juanita J. Craft Civil Rights House in south Dallas. In FY 2020-21, \$250,000 was added for specialty cultural systems maintenance in the cultural venues overseen by the Office of Arts and Culture, which will aid in the implementation of the Dallas Cultural Plan.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$4,589,856	\$4,600,961	\$4,292,452	\$4,457,467
Supplies - Materials	\$2,673,808	\$3,028,532	\$2,347,185	\$2,343,341
Contractual - Other Services	\$15,468,897	\$15,780,218	\$17,166,425	\$17,221,579
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$22,732,561	\$23,409,711	\$23,806,062	\$24,022,387
Reimbursements	\$(2,279,373)	\$(2,962,176)	\$(2,939,947)	\$(2,992,317)
Department Total	\$20,453,188	\$20,447,535	\$20,866,115	\$21,030,070

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Capital Bond Program Reimbursement	\$(167,223)	\$(167,223)
Convention Center Reimbursement	\$(591,469)	\$(591,469)
Department Support	\$(435,601)	\$(435,601)
Hotel Occupancy Tax Reimbursement	\$(1,745,654)	\$(1,798,024)
Department Total	\$(2,939,947)	\$(2,992,317)



# OFFICE OF ARTS & CULTURE

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Gifts and Donations	\$250,000
OCA Hotel Occupancy Fund	\$1,745,654
Department Total	\$1,995,654

## 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 turnover 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	56.00	56.21	49.00	49.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	1.00	0.00	1.00	1.00
Uniform Overtime	0.00	0.50	0.00	0.00
Temporary Help	9.93	13.00	5.20	5.20
Department Total	66.93	69.71	55.20	55.20

# OFFICE OF ARTS & CULTURE

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add funding to repair the Juanita J. Craft Civil Rights House (one-time).	0	\$250,000	\$0
Add funding for preventive maintenance and technology upgrades at City facilities.	0	\$0	\$250,000
Expand cultural services with neighborhood "pop-up" cultural centers. Add one Manager II position in FY 2019-20 (1.00 FTE).	1	\$376,368	\$376,368
Department Total	1	\$626,368	\$626,368

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
City-Owned Cultural Venues	Charges for Services	\$2,273,472	\$2,078,921	\$1,553,621	\$1,553,621
	Other	\$256,856	\$282,789	\$845,331	\$845,331
Total Service		\$2,530,328	\$2,361,710	\$2,398,952	\$2,398,952
Public Art for Dallas	Operating Transfers In	\$480,000	\$480,000	\$0	\$0
	Other	\$0	\$62,312	\$0	\$0
Total Service		\$480,000	\$542,312	\$0	\$0
Department Total	Total Revenue	\$3,010,328	\$2,904,022	\$2,398,952	\$2,398,952

# OFFICE OF ARTS & CULTURE

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Attendance at Office of Arts and Culture-supported events	4,900,000	5,000,000	4,914,110	4,900,000
Dollars leveraged by partner organizations	\$181,000,000	\$183,000,000	\$208,096,814	\$184,000,000
Number of attendees at City-owned cultural facilities	2,300,000	2,350,000	2,283,274	2,300,000
Percentage of public art projects awarded to new/emerging artists	50%	50%	53%	55%
Percentage of cultural services contracts awarded to artists or small arts organizations (budgets <\$100,000)	50%	52%	40%	50%

## SERVICE DESCRIPTION AND BUDGET

**City-Owned Cultural Venues:** Manages and supports the operations of 19 City-owned cultural venues across Dallas. Supports programming and operations at seven Office of Arts and Culture-managed cultural centers and 12 venues that are managed by nonprofit partners.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$14,099,603	\$14,491,103	\$14,360,519	\$14,445,720

**Cultural Services Contracts:** Manages cultural services contracts with more than 130 nonprofit organizations and individual artists who provide more than 50,000 cultural services across the city. These service contracts are awarded through the Cultural Organizations Program, ArtsActivate, and the Community Artists Program.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,544,542	\$5,127,198	\$6,177,270	\$6,256,302

# OFFICE OF ARTS & CULTURE

Public Art for Dallas: Leads the City's Public Art Program through the commission, acquisition, and maintenance of public artworks for City facilities, such as libraries, fire stations, Love Field, parks, recreation centers, and other public spaces. There are nearly 300 City-owned public artworks across Dallas.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$809,043	\$829,234	\$328,326	\$328,048

# OFFICE OF BUDGET

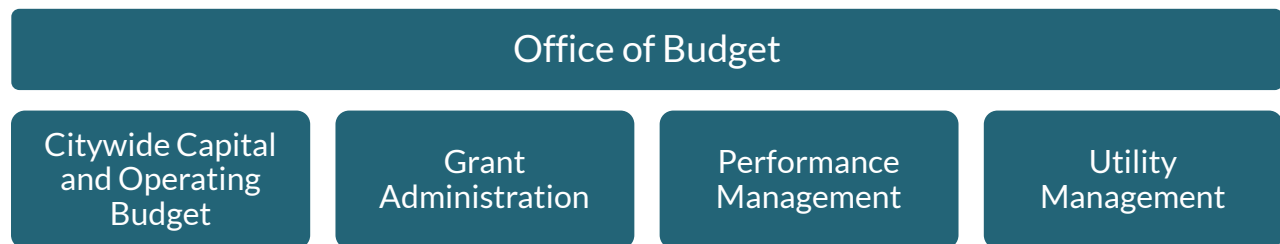
## MISSION

The mission of the Office of Budget is to protect the City's financial resources 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 GOALS

- Develop and present to the City Council an annual General Fund budget that is structurally balanced with revenues equal to or greater than expenses
- Prepare and distribute to the City Council and City leadership a Budget Accountability Report (BAR) 10 times each year
- Ensure at least 85 percent compliance with Financial Management Performance Criteria
- Issue 12 monthly financial reports for grant funds within 10 business days of month close
- Comply with grant regulations by ensuring grant funds are expended by grantor-established deadlines and by ensuring no disallowed costs

## FUNCTIONAL ORGANIZATION CHART



## 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, and provides oversight of franchised utilities and certified telecommunication providers that use the public right-of-way, including electric, natural gas, and cable television. Performance Management is responsible for coordinating and monitoring performance measures and benchmarking for all City departments to strategically allocate resources during the budget development process.

# OFFICE OF BUDGET

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$3,268,511	\$3,043,197	\$3,470,434	\$3,558,130
Supplies - Materials	\$8,691	\$15,284	\$11,752	\$11,752
Contractual - Other Services	\$855,705	\$916,185	\$551,054	\$558,613
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$4,132,907	\$3,974,666	\$4,033,240	\$4,128,495
Reimbursements	\$(336,857)	\$(326,179)	\$(153,815)	\$(153,815)
Department Total	\$3,796,050	\$3,648,487	\$3,879,425	\$3,974,680

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Community Development Block Grant Reimbursement	\$(153,815)	\$(153,815)
Department Total	\$(153,815)	\$(153,815)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Community Development Block Grants (CDBG)	\$840,805
Department Total	\$840,805

## 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.

# OFFICE OF BUDGET

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

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	34.70	30.42	36.97	36.97
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.13	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	34.70	30.55	36.97	36.97

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add one Grant Compliance Specialist position in FY 2019-20 for environmental review (1.00 FTE).	1	\$95,041	\$95,041
Transfer two positions in FY 2019-20 from Housing and Neighborhood Revitalization to the Office of Budget for environmental review, to be reimbursed by Community Development Block Grant (CDBG) funds (\$153,815).	2	\$0	\$0
Department Total	3	\$95,041	\$94,041

# OFFICE OF BUDGET

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Citywide Capital and Operating Budget Dev and Monitoring	Property Tax	\$727,886,279	\$728,961,732	\$787,420,172	\$835,944,586
	Sales Tax	\$311,645,016	\$317,296,876	\$325,566,185	\$333,379,773
	Licenses & Permits	\$760,260	\$783,846	\$790,260	\$790,260
	Charges For Services	\$5,100,500	\$5,532,060	\$5,100,500	\$5,100,500
	Interest	\$2,318,284	\$5,754,321	\$4,547,247	\$4,548,238
	Capital Contribution	\$0	\$0	\$1,000	\$1,000
	Gain On Sale Of Lt Investment	\$0	\$(214)	\$0	\$0
	Other Tax	\$170,450	\$170,450	\$170,450	\$170,450
Total Service		\$1,047,880,789	\$1,058,499,072	\$1,123,595,814	\$1,179,934,807
Utility Management	Other	\$211,908	\$211,908	\$211,908	\$211,908
	Other Tax	\$106,075,958	\$108,141,327	\$100,961,106	\$99,183,612
Total Service		\$106,287,866	\$108,353,235	\$101,173,014	\$99,395,520
Department Total	Total Revenue	\$1,154,168,655	\$1,166,852,307	\$1,224,768,828	\$1,279,330,327



# OFFICE OF BUDGET

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of residents reporting grant-related presentations were helpful and informative	90%	89%	90%	90%
Number of compliance reviews completed	130	184	130	130
Percentage of departmental measures that are efficiency or outcome measures	52%	58%	55%	60%
Number of BARs produced annually	N/A	10	10	10

## SERVICE DESCRIPTION AND BUDGET

Citywide Capital and Operating Budget: Provides centralized preparation, oversight, and management of the City's operating and capital improvement program budgets. Manages production of the annual budget and monthly BAR and provides financial analysis to the City Manager, City Council, and all City departments.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,754,092	\$1,677,719	\$1,908,256	\$1,957,619

Grant Administration: Provides planning and program oversight, budget development, and financial management of grant funds of more than \$200 million for the City's Consolidated Plan and other governmental grants citywide, in accordance with applicable federal and state regulations. Also provides onsite monitoring of internal programs, maintains timely reporting to grant agencies, conducts 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,247,300	\$1,190,932	\$1,260,435	\$1,292,587

Performance Management: 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, which is 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 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$454,674	\$433,917	\$399,250	\$410,023

# OFFICE OF BUDGET

Utility Management: Oversees and manages franchised utilities and certified telecommunication providers use of the public rights-of-way, including electric, natural gas, and cable television.				
Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$339,984	\$345,919	\$311,485	\$314,451

# OFFICE OF ECONOMIC DEVELOPMENT

## MISSION

Promote Dallas as a diverse, globally competitive business destination that fosters economic opportunities.

## DEPARTMENT GOALS

- Market Dallas as a global and connected business center, while working with new and existing industries to initiate the creation of new jobs and investment
- Implement the Strategic Economic Development Plan for the City
- Secure commitments for the creation and/or retention of 5,000 jobs
- Foster \$500 million in capital investment
- Encourage the expansion of a quality, local workforce in collaboration with internal and external stakeholders
- Focus the use of economic development tools to achieve integrated development and neighborhood redevelopment strategies
- Incubate and support small business and entrepreneurship in collaboration with partners across the ecosystem
- Increase economic opportunities, broaden and diversify the tax base

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The Office of Economic Development's FY 2019-20 budget and FY 2020-21 planned budget will encourage growth in the economy by continuing its efforts to foster \$500 million in capital investment and diversification of the tax base. The department will also support community sustainability efforts through job preparedness, toward the goal of securing commitments for the retention or creation of 5,000 jobs.

The FY 2019-20 budget establishes a new Community Development service by transferring four positions from the Department of Housing and Neighborhood Revitalization to the Office of Economic Development responsible for leveraging community development tools to support mixed-income multi-family housing. Two new positions will also be added to support small business development. In FY 2020-21, two new positions will be added for a new contract compliance team.

# OFFICE OF ECONOMIC DEVELOPMENT

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$4,337,003	\$3,468,399	\$4,976,037	\$5,240,941
Supplies - Materials	\$64,985	\$64,810	\$61,007	\$62,833
Contractual - Other Services	\$3,556,694	\$3,552,787	\$3,222,212	\$3,382,225
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$7,958,682	\$7,085,996	\$8,259,256	\$8,685,999
Reimbursements	\$(2,985,773)	\$(2,115,395)	\$(2,893,410)	\$(3,045,249)
Department Total	\$4,972,909	\$4,970,601	\$5,365,846	\$5,640,750

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Convention Center Reimbursement	\$(70,000)	\$(70,000)
Economic Development Programs Reimbursements	\$(2,823,410)	\$(2,975,249)
Department Total	\$(2,893,410)	\$(3,045,249)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Clean Energy Program	\$100,000
New Market Tax Credit	\$23,275
South Dallas Fair Park Opportunity Fund	\$2,331,474
City of Dallas Regional Center Fee	\$39,346
Public Improvement Districts	\$37,076,833
Tax Agreement Fund	\$433,000
Department Total	\$40,003,928

# OFFICE OF ECONOMIC DEVELOPMENT

## 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 turnover 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	41.35	33.19	46.50	48.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	41.35	33.19	46.50	48.50

# OFFICE OF ECONOMIC DEVELOPMENT

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add two Economic Development Coordinators to support small business development (1.50 FTEs).	2	\$146,225	\$189,507
Transfer four positions from Housing and Neighborhood Revitalization to the Office of Economic Development to support housing initiatives.	4	\$435,465	\$435,465
Establish a contract compliance and monitoring team by adding one Manager III and one Senior Contract Compliance Administrators (1.50 FTEs).	2	\$0	\$124,627
Transfer one Economic Development Coordinator position in FY 2019-20 to Housing and Neighborhood Revitalization from the Office of Economic Development, to be reimbursed by Tax Increment Financing districts (1.00 FTE) (\$100,954).	(1)	\$0	\$0
Transfer \$200,000 for the Earned Income Tax Credit program to Management Services – Office of Community Care and eliminate remaining funds (\$100,000).	0	\$(300,000)	\$(300,000)
Department Total	7	\$281,690	\$449,599

# OFFICE OF ECONOMIC DEVELOPMENT

## REVENUE CATEGORY BY SERVICE

The 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Area Redevelopment	Charges for Services	\$0	\$30,034	\$0	\$0
Total Service		\$0	\$30,034	\$0	\$0
Business Development	Other	\$0	\$200	\$0	\$0
Total Service		\$0	\$200	\$0	\$0
Creative Industries	Other	\$100,000	\$100,000	\$100,000	\$100,000
Total Service		\$100,000	\$100,000	\$100,000	\$100,000
Department Total	Total Revenue	\$100,000	\$130,234	\$100,000	\$100,000

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Dollars in capital investment fostered	\$500,000,000	\$891,150,000	\$500,000,000	\$500,000,000
Number of business outreach visits	240	637	240	240
Number of jobs created or retained through written commitment	5,000	6,001	5,000	5,000

# OFFICE OF ECONOMIC DEVELOPMENT

## SERVICE DESCRIPTION AND BUDGET

Area Redevelopment: Oversees project development incentives in the City's seven service areas, coordinates and implements development/redevelopment efforts in collaboration with cross-departmental teams, and supports major initiatives.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,069,005	\$691,107	\$734,375	\$789,417

Business Development: Focuses on outreach activities to recruit new businesses, as well as provide support for expanding and retaining existing businesses. Also strengthens the City's relationship with site selectors, developers, and business development partners.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,438,465	\$1,625,545	\$1,717,920	\$1,779,465

Community Development: Leverages community development tools to support financing of mixed-income, multi-family housing developments in areas of opportunity. In addition, acts as the City's liaison with the City of Dallas Housing Finance Corporation.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$539,082	\$558,949

Creative Industries: Promotes Dallas worldwide as a location for for-profit creative industries including film, television, music, literature, software development, e-gaming, media production, and others. Encourages the attraction, creation, growth, and retention of businesses and jobs to increase the City's market share of the industry.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$403,301	\$362,311	\$321,349	\$334,677

Targeted Development: Includes functions related to small business and workforce development initiatives. Functions also include GIS, analytics research, and analysis support for all divisions.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,062,138	\$2,291,638	\$2,053,120	\$2,178,242



# PARK & RECREATION

## MISSION

The 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 GOALS

- Increase safety and security throughout the park system, including the need for cameras and an expanded, enhanced park security force
- Launch a citywide youth initiative that will provide access to safe and affordable after-school programs, enhance students' educational efforts, and be inclusive of sports, recreation, science and technology, performing arts, and health and wellness programs
- Increase opportunities for public/private partnerships in new Park and Recreation facilities through additional city funding to leverage private funding
- Provide operations and maintenance funding for new capital projects funded by the 2017 Bond Program
- Ensure adequate park land to accommodate future growth
- Improve marketing and communication to enhance park operations and user satisfaction
- Ensure staff capabilities match the department's needs

## FUNCTIONAL ORGANIZATION CHART



# PARK & RECREATION

## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget support the department's implementation of the Park and Recreation Board's goals through the management, capital improvement, and maintenance of 397 parks, 43 recreation centers, 19 aquatic facilities, six golf courses, Fair Park, and signature venues. FY 2019-20 highlights include operating and maintenance funding for three new aquatic facilities, increased funds for tennis court resurfacing, increased funding for senior programs, additional funding in the litter control contract, funds for the Teen Recreation program (TRec) and additional free youth programming, and a vacancy rate reduction. Additionally, an expanded park ranger program will be phased over the course of the next three fiscal years to enhance park security; therefore, an additional four additional park ranger staff will be added in FY 2019-20.

FY 2020-21 highlights include an additional four park rangers, additional operating and maintenance funding for new park/trail/facility projects, and funds for a contract compliance staff.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$47,897,780	\$47,897,778	\$47,318,776	\$49,216,842
Supplies - Materials	\$14,132,175	\$15,021,196	\$15,035,843	\$15,191,195
Contractual - Other Services	\$39,950,952	\$39,541,814	\$38,921,213	\$40,079,075
Capital Outlay	\$1,402,268	\$1,462,387	\$1,176,469	\$1,227,971
Expense Total	\$103,383,175	\$103,923,175	\$102,452,301	\$105,715,082
Reimbursements	\$(4,340,804)	\$(4,340,804)	\$(3,855,804)	\$(3,855,804)
Department Total	\$99,042,371	\$99,582,371	\$98,596,497	\$101,859,278

# PARK & RECREATION

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Building Services Reimbursement	\$(13,000)	\$(13,000)
Dallas Police Department Reimbursement	\$(64,004)	\$(64,004)
Library Reimbursement	\$(8,173)	\$(8,173)
Dallas Water Utilities	\$(400,000)	\$(400,000)
Storm Drainage Management Reimbursement	\$(2,400,912)	\$(2,400,912)
Junior Golf Program Reimbursement	\$(357,319)	\$(357,319)
Samuel Park Fund Trust Reimbursement	\$(65,000)	\$(65,000)
Housing Reimbursement	\$(14,069)	\$(14,069)
Park and Recreation Program Fund Reimbursement	\$(458,327)	\$(458,327)
Southern Skates Roller Rink Reimbursement	\$(75,000)	\$(75,000)
Department Total	\$(3,855,804)	\$(3,855,804)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Community Development Block Grants (CDBG)	\$750,000
Fair Park	\$1,808,235
Golf Improvement Trust	\$403,956
Park Improvement Trust	\$36,024
Park and Recreation Beautification Fund	\$165,000
Capital Gifts Donations and Development	\$348,000
Department Total	\$3,511,215

# PARK & 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 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.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	732.65	741.63	802.33	802.33
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	10.50	10.50	10.50	10.50
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	104.44	104.20	104.20	104.20
Department Total	847.59	856.33	917.03	917.03

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add 11 new Park Ranger positions over three years (four in FY 2019-20; four in FY 2020-21; and three in FY 2021-22) (3.00 FTEs in FY 2019-20).	8	\$285,954	\$561,546
Add 52 positions in FY 2019-20 to the Aquatics division for administrative purposes (no cost).	52	\$0	\$0
Transfer four positions from the General Fund to the Office of the Bond Program, to be 100% reimbursed by the General Obligation Bond Program.	(4)	\$0	\$0
Add funding for utility payments for Fair Park First, to be fully reimbursed by Fair Park First.	0	\$2,784,760	\$2,784,760
Add 10 positions and funding for operating and maintenance of new facilities (7.50 FTEs).	10	\$1,151,192	\$929,704

# PARK & RECREATION

Add funding for the City's contractually obligated annual consumer price index (CPI) adjustment to the Dallas Zoo Management (DZM).	0	\$425,000	\$850,000
Partner with WellMed Charitable Foundation to create senior centers and clinics. Add four Community Recreation Coordinators (4.00 FTEs).	4	\$300,000	\$300,000
Add one position to manage Park Land Dedication ordinance transaction (1.00 FTEs).	1	\$80,000	\$80,000
Add funding for increased contractual litter control services to maintain current level of service.	0	\$750,000	\$750,000
Add funding to resurface 81 tennis courts (one-time).	0	\$125,000	\$0
Add funding for the Teen Recreation (TRec) program to support programs for teens age 13-17.	0	\$500,000	\$500,000
Add funding for after-school programming.	0	\$500,000	\$500,000
Add two positions to create a contract compliance and monitoring team (1.50 FTEs).	2	\$0	\$150,001
Increase stipend to the Dallas Audubon Center for improvements at Cedar Ridge Preserve.	0	\$0	\$50,000
Add funding for free Youth Access Passes citywide.	0	\$975,000	\$975,000
Add funding for subsidy for HBCU football game at State Fair of Texas.	0	\$150,000	\$150,000
Department Total	73	\$8,026,906	\$ 8,581,011

# PARK & RECREATION

## REVENUE CATEGORY 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.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Operation - Maintenance of Fair Park	Charges For Services	\$3,243,512	\$3,032,008	\$2,784,760	\$2,784,760
	Other	\$0	\$632,500	\$0	\$0
<b>Total Service</b>		<b>\$3,243,512</b>	<b>\$3,664,508</b>	<b>\$2,784,760</b>	<b>\$2,784,760</b>
Aquatic Services	Charges For Services	\$2,268,000	\$2,151,034	\$2,518,000	\$2,518,000
	Other	\$0	\$300	\$0	\$0
<b>Total Service</b>		<b>\$2,268,000</b>	<b>\$2,151,334</b>	<b>\$2,518,000</b>	<b>\$2,518,000</b>
Golf and Tennis Centers	Charges For Services	\$3,010,234	\$2,877,061	\$3,135,284	\$3,135,284
	Proceeds-Sale Of Fixed Assets	\$0	\$2,860	\$0	\$0
	Other	\$0	\$750	\$0	\$0
<b>Total Service</b>		<b>\$3,010,234</b>	<b>\$2,880,671</b>	<b>\$3,135,284</b>	<b>\$3,135,284</b>
Leisure Venue Management	Charges For Services	\$1,247,670	\$1,223,481	\$1,276,170	\$1,276,170
	Other	\$0	\$244	\$0	\$0
<b>Total Service</b>		<b>\$1,247,670</b>	<b>\$1,223,725</b>	<b>\$1,276,170</b>	<b>\$1,276,170</b>
Park Land Maintained	Other	\$0	\$603	\$0	\$0
<b>Total Service</b>		<b>\$0</b>	<b>\$603</b>	<b>\$0</b>	<b>\$0</b>
Recreation Services	Operating Transfers In	\$500,000	\$500,000	\$0	\$0
	Charges For Services	\$4,915,367	\$4,868,612	\$5,014,056	\$5,014,056
	Interest	\$0	\$(6)	\$0	\$0
	Other	\$0	\$7,085	\$0	\$0
<b>Total Service</b>		<b>\$5,415,367</b>	<b>\$5,375,691</b>	<b>\$5,014,056</b>	<b>\$5,014,056</b>
<b>Department Total</b>	<b>Total Revenue</b>	<b>\$15,184,783</b>	<b>\$15,296,532</b>	<b>\$14,728,270</b>	<b>\$14,728,270</b>

# PARK & RECREATION

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of residents within a half-mile of a park	63%	69%	70%	70%
Annual number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo Children's Aquarium, and Audubon Center	3,356,799	2,488,248	3,699,341	3,699,341
Annual value of volunteer hours for park system	\$5,852,809	\$6,150,440	\$6,145,449	\$6,145,449
Average number of hours of recreation programming per week (youth, seniors, and athletic leagues)	1,680	1,331	2,070	2,070
Operating expenditures per acre of land managed or maintained	\$1,531	\$1,523	\$1,531	\$1,531
Participation rate at late-night Teen Recreation (TRec) sites	N/A	90%	60%	60%

## SERVICE DESCRIPTION AND BUDGET

Aquatic Services: Operates and maintains 11 community pools, six family aquatic centers, Bahama Beach Waterpark, Bachman indoor pool, and aquatics programming at one Dallas Independent School District indoor pool.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,165,401	\$5,165,401	\$6,013,825	\$6,156,852

Golf and 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).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,686,693	\$5,886,693	\$5,653,186	\$5,654,216

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, Klyde Warren Park, and in FY 2019-20, Fair Park.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$18,223,290	\$18,223,290	\$18,776,768	\$19,429,921

# PARK & 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. This service has been eliminated in FY 2019-20 due to the management by a nonprofit group.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$14,748,254	\$14,746,875	\$7,934,760	\$7,934,760

Park Land Maintained: Provides maintenance, infrastructure improvements, and volunteer coordination for more than 20,000 managed acres at 397 parks, park facilities, trails, athletic fields, and playgrounds.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$30,874,690	\$31,176,218	\$33,756,064	\$35,488,714

Planning, Design, 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 Environmental and Protection Agency Consent Decree.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,880,921	\$1,920,772	\$2,169,158	\$2,070,476

Recreation Services: Operates 43 recreation centers, including two centers dedicated to senior programming. Provides more than 16,800 programs and serves more than 1,400,000 participants annually.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$22,463,122	\$22,463,122	\$24,292,736	\$25,124,340



# PLANNING AND URBAN DESIGN

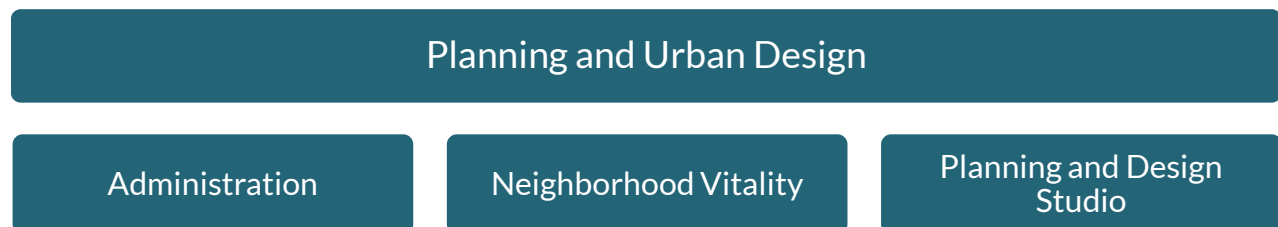
## MISSION

The mission of the Department of Planning and Urban Design is to develop and facilitate implementation of comprehensive land development and neighborhood revitalization policies, plans, and programs through diligent community engagement, collaboration and coordination across departments, and external partnerships to strategically advance livability, economic vibrancy, sustainability, and equity throughout Dallas.

## DEPARTMENT GOALS

- Overcome patterns of segregation and concentrations of poverty and blight
- Promote an urban environment with well-designed, inclusive, and activated public spaces through interagency/interdepartmental/private collaboration
- Foster stronger and more engaged neighborhood organizations
- Establish and apply transit-oriented-development (TOD) overlay zoning around existing light rail and streetcar lines
- Lead an inclusive effort to update and operationalize the ForwardDallas! Comprehensive plan

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for Planning and Urban Design will enable an update to the City's comprehensive plan forwardDallas!, originally adopted in 2006, to refresh citywide land development policy by integrating recent planning initiatives. The update will operationalize the comprehensive plan by proactively advancing strategic land development initiatives through zoning code amendments, targeted area rezoning, development incentive programs, and infrastructure investments. It will establish tools and metrics to evaluate and monitor the impacts of citywide land use changes on long-term sustainability, equity, and quality of life. It will establish a framework for ongoing neighborhood-based engagement in strategic planning and will include extensive stakeholder and community input.

# PLANNING AND URBAN DESIGN

This budget will also continue to support neighborhood organization capacity building and leadership training, the Dallas Neighborhood Vitality Grant Program for small-scale neighborhood improvements, and biannual Operation Beautification neighborhood cleanup events. Finally, it will fund continued master planning support for major City facilities such as Hensley Field and the Kay Bailey Hutchinson Convention Center, conceptual design support for major roadway improvement capital projects such as IH-30 and D2 light rail, and review of private development projects to advance adopted policy.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$2,815,685	\$2,382,625	\$2,857,024	\$2,932,369
Supplies - Materials	\$20,620	\$20,907	\$32,996	\$32,996
Contractual - Other Services	\$380,566	\$469,818	\$551,683	\$404,654
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$3,216,871	\$2,873,350	\$3,441,703	\$3,370,019
Reimbursements	\$(45,000)	\$(37,000)	\$(45,000)	\$(45,000)
Department Total	\$3,171,871	\$2,836,350	\$3,396,703	\$3,325,019

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Tax Increment Financing Reimbursement	\$(45,000)	\$(45,000)
Department Total	\$(45,000)	\$(45,000)

# PLANNING AND URBAN DESIGN

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Neighborhood Vitality Projects Fund	\$73,593
Department Total	\$73,593

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	28.00	23.74	27.00	27.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	1.20	0.00	1.20	1.20
Department Total	29.20	23.74	28.20	28.20

# PLANNING AND URBAN DESIGN

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Eliminate unspent funding for the City's share of VISTA matching funds.	0	\$(73,872)	\$(73,872)
Add funding for PolicyMap subscription.	0	\$0	\$50,000
Reduce unspent funds from the General Fund to the Dallas Neighborhood Vitality Grant Fund.	0	\$(31,720)	\$(31,720)
Add funding for Urban Land Use Planning and Charrettes (one-time).	0	\$200,000	\$0
Department Total	0	\$94,409	\$(55,592)

## REVENUE CATEGORY 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 deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Planning and Design Studio	Other	\$0	\$258	\$0	\$0
Total Service		\$0	\$258	\$0	\$0
Department Total	Total Revenue	\$0	\$258	\$0	\$0

# PLANNING AND URBAN DESIGN

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of outreach events conducted	120	161	120	120
Number of projects receiving policy or design review	900	708	850	850
Number of citywide capacity building training sessions conducted	25	30	25	25
Number of new neighborhood associations created	5	6	5	5

## SERVICE DESCRIPTION AND BUDGET

Administration: Provides executive leadership, direction, and administrative and financial management support to the Neighborhood Vitality and Planning and Design Studio initiatives and programs.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$965,087	\$911,354	\$1,224,392	\$1,109,182

Neighborhood Vitality: Advances neighborhood revitalization and organization capacity-building through a variety of citywide and neighborhood-focused programs, including community outreach and planning, service coordination events, and external partnerships.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,131,014	\$982,020	\$894,421	\$909,863

Planning and Design Studio: Reviews projects and develops City and neighborhood revitalization plans to implement forwardDallas!, the Comprehensive Housing Policy, and the proposed Economic Development Strategic Plan to promote quality of life, a connected city, and an increased tax base.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,075,770	\$942,975	\$1,277,890	\$1,305,974



# PROCUREMENT SERVICES

## MISSION

The Office of Procurement Services (OPS) is committed to delivering timely service to its clients through strategic competitive purchasing, while working diligently to maximize its purchasing power.

## DEPARTMENT GOALS

- Implement changes to strengthen the contract management process, including fully staffing and developing the OPS contract management team
- Certify contract specialists with the appropriate certification
- Update the contract management manual
- Create monitoring plans for departments who administer high-dollar and/or complex contracts
- Certify more buyers with the National Institute of Governmental Purchasing (NIGP) buyer certification
- Reduce the number of extensions (as opposed to renewals) on master agreements
- Begin drafting a Citywide procurement plan
- Conduct at least two requisition trainings for all departments (for purchases under \$50,000)
- Conduct at least five department-specific trainings on the procurement process

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for OPS 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, excluding construction procurement. The department uses strategic purchasing and aggregation to maximize competition and minority vendor participation to obtain the most advantageous pricing. OPS will continue the trend of processing more than 150 agenda items worth more than \$410 million annually. OPS, in conjunction with the City Controller's Office will implement several initiatives to strengthen contract compliance across all City departments, including establishing Enterprise Contract Management System (ECMS) oversight, developing a contract manual, training departments through the Contracting Office Representative (COR) program, increasing internal controls, and developing reports and dashboards to prevent non-compliance and irregularities.

# PROCUREMENT SERVICES

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$2,335,931	\$2,311,691	\$2,709,038	\$2,775,998
Supplies - Materials	\$9,031	\$7,873	\$16,274	\$15,933
Contractual - Other Services	\$277,142	\$290,584	\$296,114	\$302,183
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$2,622,104	\$2,610,148	\$3,021,426	\$3,094,114
Reimbursements	\$0	\$0	\$0	\$0
Department Total	\$2,622,104	\$2,610,148	\$3,021,426	\$3,094,114

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	24.00	22.89	29.00	29.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	24.00	22.89	29.00	29.00



# PROCUREMENT SERVICES

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Add one Assistant Director, three Senior Buyers, and one Department Technology Analyst to create a contract compliance and monitoring team (5.00 FTEs).	5	\$520,125	\$520,125
Department Total	5	\$520,125	\$520,125

## REVENUE CATEGORY BY SERVICE

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

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Purchasing-Contract Management	Other	\$91,451	\$135,238	\$110,000	\$110,000
Total Service		\$91,451	\$135,238	\$110,000	\$110,000
Department Total	Total Revenue	\$91,451	\$135,238	\$110,000	\$110,000

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of contracts renewed before expiration	88%	79%	88%	90%
Average number of bids received per solicitation	5	4.3	5	5
Percentage of spend captured on contract	94%	99%	94%	94%

# PROCUREMENT SERVICES

## SERVICE DESCRIPTION AND BUDGET

Purchasing-Contract Management: Purchases goods along with general and professional services in compliance with respective prevailing local, state, and federal statutes, and provides oversight for contract management across all City departments.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$2,622,104	\$2,610,148	\$3,021,426	\$3,094,114

# PUBLIC WORKS

## MISSION

The Department of Public Works' mission is to maintain and enhance the condition and safety of Dallas streets, alleys, and sidewalks while promoting innovative, "service first" solutions and a high quality of life for all the City's residents, businesses, and visitors.

## DEPARTMENT GOALS

- Implement the revised Streets Design Manual, which will detail how City departments will evaluate future street reconstruction projects for the feasibility and integration of complete street features such as landscaping, bike lanes, or enhanced sidewalks
- Further enhance the Infrastructure Management Program (IMP) to include updating the Pavement Management Strategy and start including other programs such as the Annual Pavement Markings Program
- Continue efforts with key stakeholders to coordinate and, if possible, partner in planned construction projects with developers, utilities, and other City departments
- Continue oversight and guidance of the City's small cell deployment to include deployment in residential areas and parks and develop an RFP for fiber network buildout across the City
- Continue moving forward with awarding construction contracts not based solely on a low bid methodology
- Identify and implement organizational changes to optimize service delivery
- Begin development of proposed 2023 Bond Program projects and program revisions to include a review of policies for selection of bond projects

## FUNCTIONAL ORGANIZATION CHART



# PUBLIC WORKS

## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget for the Public Works Department continue to manage the City's rights-of-way and maintain streets, alleys, and sidewalks. The department will continue to provide the highest level of service to the City's residents, businesses, and visitors.

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$30,720,176	\$31,364,491	\$28,646,995	\$29,370,343
Supplies - Materials	\$8,922,535	\$9,239,453	\$8,564,048	\$8,529,522
Contractual - Other Services	\$44,658,027	\$44,826,117	\$46,292,423	\$48,294,412
Capital Outlay	\$2,487,953	\$1,603,116	\$2,663,672	\$2,663,672
Expense Total	\$86,788,691	\$87,033,177	\$86,267,138	\$88,957,949
Reimbursements	\$(10,932,038)	\$(11,393,104)	\$(8,991,067)	\$(9,018,604)
Department Total	\$75,856,653	\$75,640,073	\$77,176,071	\$79,839,345

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Department Support	\$(3,254,664)	\$(3,282,201)
Storm Drainage Management Reimbursement	\$(5,304,362)	\$(5,304,362)
Sustainable Development and Construction Reimbursement	\$(36,000)	\$(36,000)
Water Utilities Reimbursement	\$(396,041)	\$(396,041)
Department Total	\$(8,991,067)	\$(9,018,604)

# 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	481.30	362.15	442.03	442.03
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	59.00	44.84	28.00	28.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	540.30	406.99	470.03	470.03

# PUBLIC WORKS

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Reallocate funding from street/alley maintenance to create a bridge maintenance and repair program.	0	\$1,000,000	\$1,000,000
Eliminate one GIS Analyst, two GIS Analyst II positions, two Compliance Coordinators, and three Laborers. Savings used to partially offset the cost of a performance management system for residents and contractors.	(8)	\$(335,000)	\$(485,000)
Increase contract for slurry and microsurfacing for an additional 98 lane miles.	0	\$0	\$1,912,268
Transfer six positions in FY 2019-20 from the General Fund to the Office of the Bond Program to support implementation of the bond program, resulting in General Fund savings of \$391,554.	(6)	\$0	\$0
Transfer street sweeping and traffic control from Transportation to Public Works.	10	\$615,205	\$615,205
Reduce funding the City uses to supplement the Texas Department of Transportation for maintenance of state-owned rights-of-way.	0	\$(402,393)	\$(402,393)
Reduce street/alley maintenance from pay-go funds.	0	\$(2,800,000)	\$(2,800,000)
Department Total	(4)	\$(1,922,188)	\$(159,920)

# PUBLIC WORKS

## REVENUE CATEGORY 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.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Capital and Implementation Program	Charges For Services	\$99,000	\$99,174	\$85,000	\$184,000
Total Service		\$99,000	\$99,174	\$85,000	\$184,000
Rights-of-Way Maintenance Contracts	Intergovernmental	\$871,000	\$871,000	\$1,000,000	\$1,000,000
Total Service		\$871,000	\$871,000	\$1,000,000	\$1,000,000
Service Maintenance Areas	Other	\$0	\$3,995	\$0	\$0
Total Service		\$0	\$3,995	\$0	\$0
Street Cut and Right-of-Way Management [Cut Control]	Charges For Services	\$126,000	\$344,570	\$0	\$232,000
Total Service		\$126,000	\$344,570	\$0	\$232,000
Ambient Air Monitoring	Charges For Services	\$0	\$(1,550)	\$0	\$0
Total Service		\$0	\$(1,550)	\$0	\$0
Land Surveying Services	Licenses & Permits	\$20,000	\$20,000	\$20,000	\$20,000
	Charges For Services	\$25,500	\$25,500	\$15,000	\$15,000
Total Service		\$45,500	\$45,500	\$35,000	\$35,000
Department Total	Total Revenue	\$1,141,500	\$1,362,690	\$1,120,000	\$1,451,000

# PUBLIC WORKS

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Number of lane miles resurfaced	197	150	197	750
Number of square yards in asphalt repair with level-ups	105,000	91,161	100,000	N/A
Percentage of streets with a Pavement Condition Index rating of C or higher	77.40%	TBD	65%	65%
Percentage of potholes repaired within three days	N/A	N/A	98%	98%
Internal inspection pass rate (Street Maintenance)	N/A	100%	95%	95%

## SERVICE DESCRIPTION AND BUDGET

Capital and Implementation Program: Awards more than \$100 million annually in design and construction projects. Creates and maintains the fundamental transportation infrastructure systems required for economic growth.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$1,849,486	\$1,849,489	\$1,509,050	\$1,543,799

Interagency Engineering: Leverages approximately \$10 million in outside funds by implementing partnership projects related to transit, freeways/tollways, bike lanes, sidewalks, bridges, intersections, and thoroughfares.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$292,584	\$292,584	\$247,135	\$257,240

Land Surveying Services: Completes approximately 8,400 research requests annually. Provides land surveying services and project management and reviews consultant proposals and submittals for surveying for all City departments.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$111,273	\$110,707	\$89,098	\$97,122



# PUBLIC WORKS

**Pavement Management:** Collects data and assesses the condition of approximately 11,700 lane miles of streets, 700 lane miles of alleys, and street assets throughout Dallas, and analyzes data to identify current and projected pavement conditions in support of street maintenance and capital improvement programs.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$519,278	\$839,491	\$665,589	\$679,651

**Rights-of-Way Maintenance Contracts:** Administers contract services including major thoroughfare sweeping of approximately 2,200 gutter miles, vegetation maintenance of approximately 1,700 acres of City medians/ROW, and vegetation maintenance of approximately 3,600 acres of TxDOT ROW.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$5,815,728	\$6,018,512	\$5,541,912	\$5,583,741

**Rights-of-Way Management:** Monitors and enforces activities within the public rights-of-way infrastructure by permitting, inspecting, and reviewing more than 10,000 permits and construction.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$419,977	\$289,507	\$864,037	\$738,783

**Service Maintenance Areas:** Serve as the primary intake for approximately 35,000 customer service requests annually. Provide daily maintenance and repair activities associated with streets, alleys, ROW, and the storm drainage system, as well as street sweeping in the Central Business District (CBD).

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$11,724,933	\$12,655,077	\$13,502,583	\$13,914,996

**Street Maintenance Contracts and Inspections:** Administers and inspects street maintenance contracts for pavement treatments such as resurfacing, partial reconstruction, restoration, and micro surfacing programs.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$29,950,235	\$29,143,374	\$31,755,990	\$33,669,571

# PUBLIC WORKS

Street Repair Division – Asphalt: Maintains inventory of approximately 6,200 lane miles of asphalt streets and 104 miles of paved alleys and provides major maintenance repairs on streets and alleys generated by service requests and planned program.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$10,558,094	\$10,101,498	\$9,916,043	\$9,975,325

Street Repair Division – Concrete: Maintains inventory of approximately 5,500 lane miles of concrete streets and 1,150 miles of concrete alleys and provides major maintenance repairs on streets and alleys generated by service requests and planned work.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$13,717,409	\$13,465,149	\$12,422,947	\$12,703,665

Urban Forestry Division: Plants and coordinates approximately 200 trees annually. Maintains safety and aesthetics in street medians and performs maintenance for existing street trees in the City's medians and rights-of-way.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$897,656	\$874,686	\$661,687	\$675,451

# SUSTAINABLE DEVELOPMENT & CONSTRUCTION

## MISSION

Sustainable Development and Construction (DEV) is dedicated to excellence by partnering with the community to build a safe and dynamic Dallas.

## DEPARTMENT GOALS

- Analyze the Development Code for necessary updates to ensure the orderly development of Dallas
- Assist the Office of Homeless Solutions in formulating options to house people who are experiencing homelessness during inclement weather
- Evaluate authorized hearing process, procedures, roles and responsibilities to accelerate elapsed time from authorization to completion

## FUNCTIONAL ORGANIZATION CHART



\*This division will be transferred to Management Services on October 1, 2019.

## DEPARTMENT SUMMARY

The FY 2019-20 budget and FY 2020-21 planned budget aid owners and developers in obtaining abandonments, licenses, and leases, provide relocation services for individuals or businesses displaced by public acquisitions, tax, and surplus property sales, and administer zoning changes requested by City Council. Abandonments and surplus property sales will bring in approximately \$6.3 million biennially. DEV activities include processing approximately 500 property acquisitions, 140 leases, and 240 abandonment and license requests. DEV will process approximately five to six City-initiated zoning cases and seven to eight City-initiated code changes.

# SUSTAINABLE DEVELOPMENT & CONSTRUCTION

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$3,611,405	\$3,611,405	\$3,383,376	\$3,536,193
Supplies - Materials	\$49,627	\$63,722	\$30,899	\$30,619
Contractual - Other Services	\$447,408	\$433,312	\$358,606	\$339,827
Capital Outlay	\$0	\$0	\$0	\$0
Expense Total	\$4,108,440	\$4,108,440	\$3,772,881	\$3,906,639
Reimbursements	\$(1,913,915)	\$(1,913,915)	\$(1,913,915)	\$(1,913,915)
Department Total	\$2,194,525	\$2,194,525	\$1,858,966	\$1,992,724

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Sustainable Development and Construction Reimbursement	\$(642,458)	\$(666,254)
Sustainable Development and Construction Leases Reimbursement	\$(1,167,460)	\$(1,143,664)
NAS Redevelopment Fund Reimbursement	\$(103,997)	\$(103,997)
Department Total	\$(1,913,915)	\$(1,913,915)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Reforestation Fund	\$209,346
Department Total	\$209,346

# SUSTAINABLE DEVELOPMENT & CONSTRUCTION

## 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 funded from additional resources such as grant funds.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	41.00	38.70	38.90	38.90
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	41.00	38.70	38.90	38.90

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Move Historic Preservation from Sustainable Development and Construction to a new division in Management Services – Office of Historic Preservation.	(5)	\$(557,141)	\$(557,141)
Add three Senior Planner positions to assist with authorized hearings (3.00 FTEs).	3	\$210,000	\$217,351
Department Total	(2)	\$(347,141)	\$(339,790)

# SUSTAINABLE DEVELOPMENT & CONSTRUCTION

## REVENUE CATEGORY 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. DEV is responsible for forecasting, collecting, and monitoring the following revenues deposited into the General Fund.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Construction Plan Review and Permitting	Charges For Services	\$1,353,045	\$1,353,045	\$1,353,045	\$1,353,045
Total Service		\$1,353,045	\$1,353,045	\$1,353,045	\$1,353,045
Real Estate and Relocation	Licenses & Permits	\$1,805,174	\$1,842,261	\$1,816,993	\$1,805,264
	Charges For Services	\$500,350	\$506,196	\$500,350	\$512,747
	Other	\$1,500	\$1,500	\$1,500	\$1,500
	Other Tax	\$10,525	\$10,525	\$10,525	\$10,525
Total Service		\$2,317,549	\$2,360,482	\$2,329,368	\$2,330,036
Department Total	Total Revenue	\$3,670,594	\$3,713,527	\$3,682,413	\$3,683,081

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Percentage of abandonment/license applications routed within five days	95%	96%	95%	95%
Percentage of routine maintenance certificates of appropriateness completed within seven days	95%	95%	95%	95%

# SUSTAINABLE DEVELOPMENT & CONSTRUCTION

## SERVICE DESCRIPTION AND BUDGET

Authorized Hearings: Provides support to the City Council, Council committees, and City Plan Commission on City-initiated zoning hearings and code amendments. Processes applications for Neighborhood Stabilization Overlays and Conservation Districts.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$390,174	\$390,174	\$721,158	\$714,022

Conservation District: Assists Dallas' communities in protecting certain neighborhood characteristics, such as architectural style, density, structure height, and setback guidelines.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$0	\$0	\$388,290	\$396,861

Historic Preservation: Supports Dallas' historic heritage and character by supporting preservation efforts, establishing and managing historic and conservation districts, and processing applications for work reviews in the districts. This service is moving to Management Services in FY 2019-20.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$988,546	\$986,258	\$0	\$0

Real Estate Services: Acquires easements and property for public use, provides necessary relocation benefits to qualified persons and businesses displaced due to public acquisitions, assists property owners in obtaining abandonments, licenses, and leases, and sells surplus and tax-foreclosed properties.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$815,805	\$818,093	\$749,518	\$881,841





# TRANSPORTATION

## MISSION

To provide a safe and inclusive transportation system for the City of Dallas with equity, empathy, ethics, and excellence.

## DEPARTMENT GOALS

- Assure the safety of all on city roads through quality planning and engineering, illuminated streets, clear markings, and well-operating signals
- Maximize efficiency of operations through responsible and strategic spending, using quantifiable data to assist in prioritizing projects, and address extraordinary challenges with creative solutions
- Deliver quality customer service through timely responses to inquiries, transparent communication, and thoughtful collaboration with all stakeholders

## FUNCTIONAL ORGANIZATION CHART



## DEPARTMENT SUMMARY

The Department of Transportation is responsible for providing a safe, effective, and efficient transportation system for the city. The department has comprehensive responsibility for transportation operations which include traffic planning and safety, street lighting, traffic striping and signing, congestion management, intelligent transportation systems, and parking enforcement and management. The department is comprised of three divisions: Administration and Performance Management, Engineering and Operations, and Customer Service and Parking Management.

# TRANSPORTATION

## ANNUAL OPERATING EXPENSE BY CATEGORY

Expense Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Personnel Services	\$12,829,630	\$11,482,866	\$13,370,607	\$13,688,081
Supplies - Materials	\$18,226,166	\$18,200,278	\$17,045,415	\$17,125,018
Contractual - Other Services	\$14,116,157	\$13,524,147	\$10,168,102	\$10,345,991
Capital Outlay	\$3,241,400	\$5,946,087	\$5,817,214	\$3,791,348
Expense Total	\$48,413,353	\$49,153,379	\$46,401,338	\$44,950,438
Reimbursements	\$(1,193,934)	\$(1,174,946)	\$(1,130,749)	\$(1,123,504)
Department Total	\$47,219,419	\$47,978,432	\$45,270,589	\$43,826,934

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2019-20 Budget	FY 2020-21 Planned
Convention Center Reimbursement	\$(36,000)	\$(36,000)
Miscellaneous Reimbursement	\$(935,800)	\$(935,800)
High Speed Rail Reimbursement	\$(158,949)	\$(151,704)
Department Total	\$(1,130,749)	\$(1,123,504)

## ADDITIONAL RESOURCES

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

Additional Resources	FY 2019-20 Budget
Texas Department of Transportation Freeway Traffic Signals	\$275,000
Department Total	\$275,000

# 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.

Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Regular Civilian	173.31	153.59	168.20	168.76
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	8.81	3.48	5.76	5.77
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.50	0.50	1.50	1.50
Department Total	182.62	157.57	175.46	176.03

# TRANSPORTATION

## MAJOR BUDGET ITEMS

The FY 2019-20 budget and FY 2020-21 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 funding levels for major budget items for each year of the biennial.

Brief Description	Number of Positions	FY 2019-20 Budget	FY 2020-21 Planned
Eliminate one Manager, one Administrative Specialist II, and three Traffic Enforcement Specialists due to discontinuation of the Safelight program (5.00 FTEs).	(5)	\$(5,010,801)	\$(5,010,801)
Transfer eight street sweeping positions and two Traffic Control Specialists from Transportation to Public Works (10.00 FTEs).	(10)	\$(615,205)	\$(615,205)
Add funding for anticipated cost increases in the Highway Safety Improvement Program (one-time).	0	\$2,422,314	\$1,860,000
Adjust an Engineer position from part-time to full-time (0.50 FTE).	0	\$0	\$71,603
Add funding for 12 high-performance computers to improve data analytics and software.	0	\$0	\$44,000
Add funding for computer replacements.	0	\$0	\$35,000
Add funding to digitize files in FY 2019-20, FY 2020-21 and FY 2021-22.	0	\$50,000	\$50,000
Add funding for professional development and licensure requirements for Professional Engineers and Electricians.	0	\$0	\$15,000
Reallocate existing funds in FY 2019-20 to add one Senior Engineer, one Senior Planner, and one Grant Compliance Specialist (3.00 FTEs).	3	\$0	\$0
<b>Department Total</b>	<b>(12)</b>	<b>\$(3,153,692)</b>	<b>\$(3,550,403)</b>

# TRANSPORTATION

## REVENUE CATEGORY 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.

Service	Revenue Category	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Communication and Planning	Licenses & Permits	\$54,850	\$14,009	\$0	\$0
	Charges For Services	\$3,779,068	\$660,014	\$26,840	\$26,840
Total Service		\$3,833,918	\$674,023	\$26,840	\$26,840
Traffic Engineering and Operations	Charges For Services	\$674,581	\$649,400	\$651,401	\$651,401
	Other	\$93,000	\$93,000	\$93,000	\$93,000
Total Service		\$767,581	\$742,400	\$744,401	\$744,401
Parking Management	Licenses & Permits	\$100,000	\$306,778	\$230,425	\$231,325
	Charges For Services	\$2,471,339	\$4,882,038	\$5,206,689	\$5,437,689
	Fines & Forfeitures	\$10,999,777	\$11,318,500	\$4,198,000	\$4,292,400
Total Service		\$13,571,116	\$16,507,316	\$9,635,114	\$9,961,414
Department Total	Total Revenue	\$18,172,615	\$17,923,739	\$10,406,355	\$10,732,655

## PERFORMANCE MEASURES

Performance Measure	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
Average response time to signal malfunctions (under normal conditions)	N/A	N/A	95%	95%
Crash reduction at signalized intersections	N/A	N/A	5%	5%

# TRANSPORTATION

## SERVICE DESCRIPTION AND BUDGET

Customer Satisfaction and Parking Management: Provides the highest level of customer service and evaluates satisfaction needs for the residents of Dallas regarding all transportation-related functions. This division also operates parking enforcement, evaluates and develops scooter regulations, and manages parking contracts.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$10,336,385	\$10,212,281	\$665,574	\$717,451

Engineering and Operations: Manages the traffic engineering and operation functions of the department, which include transportation planning, signalization and signage, traffic calming studies, and project management.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$32,467,561	\$34,039,886	\$35,580,776	\$33,385,627

Administration and Performance Management: Assesses the department's progress toward strategic objectives using data-driven performance metrics. Ensures excellence through data analysis, performance assessment, and effective administration. This division is also responsible for crafting communications.

Source of Funds	FY 2018-19 Budget	FY 2018-19 Forecast	FY 2019-20 Budget	FY 2020-21 Planned
General Fund	\$4,415,473	\$3,726,265	\$9,024,239	\$9,723,856