



2008-2009 ANNUAL BUDGET

Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.1** *Description:* This service provides for the principal and interest payments of revenue supported bond indebtedness (Series 2001 Revenue Bonds) for an additional parking garage at Dallas Love Field as well as Operating Budget transfers to the Capital Construction fund for infrastructure and building projects.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$9,178,495	0.0	\$9,102,436	0.0	\$8,986,680	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,178,495	0.0	\$9,102,436	0.0	\$8,986,680	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of recommendations implemented to support a new financial structure which will position the Airport System for favorable future debt issuances	100%	100%	100%
Efficiency	Percent of annual debt service payments made on time	100%	100%	100%
Input	Funding for service	\$9,178,495.00	\$9,102,436.00	\$8,986,680.00
Output	Monthly debt service payments made	12	12	12

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None.

Key Focus Area 2: Economic Vibrancy

Custodial Maintenance

Department: Aviation

- 2.2 Description:** Responsible for cleaning and maintaining Aviation facilities in a safe, functional / attractive, and cost effective manner. Custodial Management serves approximately 6 million passengers annually, over 1 million square feet of facilities, and multiple internal customers.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,657,978	47.0	\$1,502,399	38.3	\$1,811,631	47.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,657,978	47.0	\$1,502,399	38.3	\$1,811,631	47.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of restrooms and plumbing fixtures operating 100% of time	75%	77%	80%
Effectiveness	Percent of customers satisfied with custodial services	85%	88%	90%
Output	Number of plumbing fixtures (sink, urinals, water fountains, etc.) cleaned	241	241	241
Output	Custodial cleaning of square feet	1,000,000	1,000,000	1,000,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: Increase primarily due to an additional FTE and cleaning supplies.

Key Focus Area 2: Economic Vibrancy

Dallas Executive Airport

Department: Aviation

- 2.3** **Description:** Dallas Executive Airport is available to the general aviation community, 24/7, 365 days a year. Customers servicing or operating general aviation aircraft at Dallas Executive Airport account for approximately 136,000 aircraft operations annually.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,047,390	12.3	\$1,194,177	11.7	\$1,447,106	13.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,047,390	12.3	\$1,194,177	11.7	\$1,447,106	13.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of compliance with Texas Department of Transportation (TxDOT) guidelines in TxDOT specified time frame	100%	100%	100%
Efficiency	Cost per aircraft operation	7.76	8.74	10.43
Output	Number of based aircraft at Dallas Executive Airport	131	210	215
Output	Annual aircraft operations at Dallas Executive Airport	134,960	116,697	119,500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items:

Increases include an additional FTE for an Airfield Maintenance Worker (\$31K), replacement capital equipment (\$92K), HVAC service contract (\$48K) and (\$20K) to move a metal storage building closer to the new airfield maintenance facility.

Key Focus Area 2: Economic Vibrancy

Field Maintenance

Department: Aviation

- 2.4** **Description:** Maintains approximately 875 acres of property at Love Field, including runways, taxiways, Federal Aviation Administration (FAA) required safety areas, ramps, roadways and landscaped areas to accommodate approximately 8.4 million passengers and 250,000 aircraft operations annually.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,367,435	39.8	\$2,503,232	38.6	\$3,055,358	40.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,367,435	39.8	\$2,503,232	38.6	\$3,055,358	40.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of paved areas maintained at the Pavement Condition Index (PCI) level of 56 or higher	75%	75%	75%
Effectiveness	Percent of compliance with Federal Aviation Administration (FAA) regulation in FAA specified time frame	100%	100%	100%
Efficiency	Airport Field Maintenance Division's cost per aircraft operation at Dallas Love Field	9.47	10.07	12.22
Output	Number of annual aircraft operations	250,000	248,474	250,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: Increase primarily due to an additional Irrigation Technician, upgrading a Manager I to a Manager III (\$72K) and replacement capital equipment (\$374K).

Key Focus Area 2: Economic Vibrancy

Heliport

Department: Aviation

- 2.5** **Description:** Provides a first class facility for approximately 500 operations and more than 100 helicopter users annually seeking the convenience of a Central Business District (CBD) location, and relieves congested airspace surrounding local airports from helicopter operations. These services are provided 24/7, 365 days a year.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$184,039	2.5	\$185,178	2.4	\$204,506	2.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$184,039	2.5	\$185,178	2.4	\$204,506	2.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of time flight deck is available to the rotor industry	100%	100%	100%
Efficiency	Cost per service day	504.22	507	560
Output	Number of days Heliport is open for business/service	365	366	365
Output	Number of annual helicopter operations	500	478	500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of heliport customers. Maintain current service levels or helicopter operation services.

Major Budget Items: None.

Key Focus Area 2: Economic Vibrancy

Love Field Operations

Department: Aviation

- 2.6** *Description:* Provide a safe and secure environment for all users of the airport that meets or exceeds all applicable federal requirements for approximately 8.4 million passengers and 250,000 aircraft operations annually.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,807,933	26.1	\$2,643,096	21.0	\$3,512,483	33.3
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,807,933	26.1	\$2,643,096	21.0	\$3,512,483	33.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of compliance with Transportation Security Agency (TSA) regulation in TSA specified time frame	100%	100%	100%
Effectiveness	Percent of compliance with Federal Aviation Administration (FAA) regulation in FAA specified time frame	100%	100%	100%
Output	Number of annual commercial air carrier passengers at Dallas Love Field	8,400,000	8,270,123	8,400,000
Output	Number of annual aircraft operations at Dallas Love Field	250,000	248,474	250,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: Increase primarily due to seven additional FTEs for airfield and customer service initiatives (\$375K).

Key Focus Area 2: Economic Vibrancy

Parking

Department: Aviation

- 2.7** **Description:** Responsible for maintaining parking areas at Love Field; areas include 2,916 parking lot spaces in Parking Garage A and 5,380 parking lot spaces in Garage B. These services are provided 24/7, 365 days a year and provide approximately 31% of Aviation's total revenue.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$734,139	0.0	\$817,132	0.0	\$909,174	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$734,139	0.0	\$817,132	0.0	\$909,174	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of complaints resolved within 24 hours	95%	95%	95%
Efficiency	Average Parking Revenue per Origination & Destination Passengers	1.57	1.6	2.04
Efficiency	Average Cost per Transaction	0.69	0.74	0.8
Output	Number of Parking Transactions	1,065,773	1,097,006	1,129,916

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items:

Increase primarily due to additional funding for toll tag and credit card usage fees (\$97K), engineering services for facility evaluation (\$75K)

Key Focus Area 2: Economic Vibrancy

Terminal Maintenance

Department: Aviation

- 2.8** *Description:* Maintain Aviation facilities in a safe, functional / attractive, and cost effective manner for approximately 8.4 million passengers annually, over 1 million square feet of facilities, and multiple internal customers.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$8,628,075	46.4	\$9,807,109	41.3	\$9,395,496	50.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,628,075	46.4	\$9,807,109	41.3	\$9,395,496	50.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of maintenance work completed within schedule	95%	95%	95%
Efficiency	Percent of work order requests processed	90%	90%	90%
Efficiency	Cost per square footage maintenance	2.6	2.96	2.84
Output	Number of passengers	8,400,000	8,270,123	8,400,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items:

Increases include four new FTEs (\$241K), an increase in building supplies due to increased construction (\$120K) and electricity chargeback (\$50K).

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.9** **Description:** Business Development and Procurement Services (BDPS) strengthens and encourages existing small and Minority/Women Business Enterprises to do business with the City of Dallas. BDPS has proven success in vendor recruitment and education over the past five years with savings realized by the City due in part to this program. BDPS has marketed the Resource LINK Team (RLT) to be the "sales force" for the City with the simple goal of recruiting and educating the vending community on the City's processes which will ultimately result in more competition and better pricing on City contracts.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$557,273	4.0	\$545,283	4.0	\$501,372	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$557,273	4.0	\$545,283	4.0	\$501,372	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of MWBE vendors registered online without assistance	95%	95%	95%
Output	Number of training sessions conducted	55	54	55
Output	Number of awareness events held	210	208	210

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the number of MWBEs registered online without assistance to 95%.

Major Budget Items: Surety Support Program was funded at \$100,000 which is \$50,000 lower than FY 2007-2008.

Key Focus Area 2: Economic Vibrancy

Multi-Tenant Code Inspection Program

Department: Code Compliance Services

- 2.10** **Description:** Responsible for enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code. This program provides education to property owners and tenants in an effort to protect the health, safety and welfare of citizens and the surrounding neighborhoods, while determining whether Multi-Tenant structures are safe for human habitation through regular inspections and yearly registrations.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,815,420	43.8	\$2,610,988	42.1	\$2,806,640	46.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$67,702	0.0	\$68,798	0.0
Total	\$2,815,420	43.8	\$2,678,690	42.1	\$2,875,438	46.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of Service Requests Completed by the Service Level Agreement	99%	99%	99%
Efficiency	Average Graded License Inspections Conducted Per Inspector Annually	45	45	55
Output	Number of Complexes in Program	2,863	2,868	2,875
Output	Number of Graded License Inspections Conducted Annually	1,305	1,305	1,605

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase inspector productivity to 55 graded license inspections resulting in 1,605 complexes being graded and 134,000 units being assessed.

Major Budget Items: FY 2007-08 Budget includes a one-time mid-year adjustment of \$110,000 for moves, reconfigurations and make-ready for positioning Code Compliance resources in regional service centers.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.11** **Description:** Provides for the payment of principal and interest on approximately 2.8 million square feet of facilities on the Convention Center's outstanding revenue bond indebtedness for new construction and major maintenance projects.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$25,044,467	0.0	\$23,695,640	0.0	\$23,488,470	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$25,044,467	0.0	\$23,695,640	0.0	\$23,488,470	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Coverage ratio of Net Hotel Occupancy Tax to Debt	1	1.01	1.04
Efficiency	Average indebtedness per square ft	\$144.00	\$144.00	\$135.00
Output	Number of debt payment transfers made annually	12	12	12

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 100% maintain sufficient fund balance to pay debt twice annually

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

- 2.12 Description:** The Dallas Convention Center is one of the region's most powerful economic engines. The Center effectively generates tax dollars that reduce the burden on local taxpayers; creates region-wide jobs and economic benefits; and serves as an important community gathering place. Provides approximately one million square feet of prime, contiguous exhibit hall space, with an economic impact of \$403 million to the City. Estimated attendance of 1,017,137 in FY 2008-09 for all definite and confirmed events.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$36,549,896	104.7	\$38,926,163	103.2	\$40,446,104	108.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$36,549,896	104.7	\$38,926,163	103.2	\$40,446,104	108.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Return on City investment (funding) with economic impact	7.75	7.3	6.01
Output	Total rooms night blocked for convention/tradeshows	274,851	261,501	236,506
Output	Total direct dollars generated to City by events	\$170,402,348.00	\$163,261,388.00	\$134,486,729.00
Output	Total Attendance of events at Dallas Convention Center	788,537	912,500	1,017,137

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Continues focus on organizational and programmatic strategies for the CVB and CES to position of City as a destination in convention and tourism market by 3% increase on HOT revenue on FY 08/09

Major Budget Items:

FY 2009, event activity remains stable. Our convention/ tradeshow event mix reflects fewer major conventions (use of 400,000 sq. ft. of exhibit space or greater) but an increase in convention/ tradeshows in the medium to small (use of 400,000 sq. ft. or less of exhibit space). Additionally, our consumer events reflect a strong position in this market.

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market

Department: Convention and Event Services

- 2.13** **Description:** Provide approximately 128,000 square feet of facilities and stall rental for sale of farm produce, floral, specialty items and programs, and multi-cultural events at the Dallas Farmers Market (DFM). Dallas Farmers Market is working towards establishing DFM as a commercially viable and pedestrian friendly public market. We envision Dallas Farmers Market destiny being fulfilled through maintenance of a strong agricultural component, diversified produce mix, destination oriented offerings such as restaurants and entertainment, and inclusive community programming.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,879,061	16.8	\$1,697,251	12.4	\$1,733,263	16.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,879,061	16.8	\$1,697,251	12.4	\$1,733,263	16.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Ratio of revenue to expense	61%	56%	71%
Efficiency	Cost of operation and maintenance per square ft	\$15.00	\$13.00	\$14.00
Output	Revenue	\$1,011,926.00	\$954,058.00	\$1,232,475.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Based upon completion of Shed 2 renovation in August 2008, a 74% vendor space occupancy goal has been established for this Shed reflecting a diversity of products consistent with the DFM Master Plan.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.14** **Description:** The Office of Special Events is to facilitate the promotion of events and activities within the City, especially within the Central Business District, to create a more positive image of the City and to stimulate significant economic growth in the City. It has been the City's intent to encourage and give high priority to established special events that have a record of significantly benefiting the City and to special events that promote commercial film development in the City.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$209,651	4.0	\$269,200	4.5	\$268,006	5.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$209,651	4.0	\$269,200	4.5	\$268,006	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Ratio of revenue to expense	25%	19%	20%
Effectiveness	Percentage of film permits issued within 24 hours	90%	90%	91%
Efficiency	Average services cost to issue one permit	\$257.00	\$414.00	\$400.00
Output	Permits of special events issued annually	815	650	670

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the issuance of special event permits of approximately 700 annually

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Reunion Arena

Department: Convention and Event Services

2.15 *Description:* City Council has authorized the City Manager to close Reunion Arena and arrange the demolition of the facility.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,614,003	4.0	\$1,909,071	4.0	\$422,000	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,614,003	4.0	\$1,909,071	4.0	\$422,000	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Ratio of revenue to expense	43%	41%	N/A
Efficiency	Operation and maintenance cost per square ft	\$4.00	\$5.00	N/A
Output	Revenue	\$775,517.00	\$777,747.00	N/A

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: N/A

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.16** *Description:* The City is funding security, utility, building maintenance and disposal services for approximately 161,000 square feet of office space, events and railway activities under lease agreement.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$680,733	0.0	\$583,537	0.0	\$806,936	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$680,733	0.0	\$583,537	0.0	\$806,936	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Ratio of Revenue to Expense	12%	45%	32%
Effectiveness	Average KW consumption at Union Station	475,200	375,000	474,000
Efficiency	Operation and maintenance cost per sq ft	\$4.00	\$4.00	\$5.01
Output	Total Revenue	\$82,610.00	\$261,407.00	\$261,616.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain operation and maintenance cost \$5.01 per square foot in FY 2008/09

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Forward Dallas! Comprehensive Plan

Department: Development Services

- 2.17 Description:** This bid will result in continuation of work on implementation of the forwardDallas! Plan with a focus on developing Area Plans for strategic areas and creating and applying new zoning tools to encourage development envisioned through forwardDallas!

It will bring three Area Plans initiated in FY-07-08 to conclusion and initiate two additional Area Plans. It will also result in ongoing implementation of completed Area Plans through city authorized zoning changes and facilitate coordination with other departments for implementation of economic development and infrastructure recommendations.

This bid will also enable ongoing provision of planning support to other departments and Council members for special projects.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$609,563	5.5	\$521,030	5.0	\$666,984	6.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$33,087	0.0
<i>Total</i>	\$609,563	5.5	\$521,030	5.0	\$700,071	6.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Project recommendation implemented.	N/A	N/A	2
Effectiveness	Products Submitted For Council Adoption	3	3	3
Efficiency	Projects Reports Completed Per FTE	6	5	5.5
Output	Project Reports Completed	30	20	26

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide training to Current Planning, Building Inspections and other staff on new form district zoning.

Major Budget Items: Provide full year funding for an Office Assistant. Increase in internal service costs.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Development Services

- 2.18** *Description:* Real Estate for Private Development sells tax foreclosure properties and unneeded streets, alleys, easements, surplus land or buildings. This division also licenses right-of-way for economic development purposes or neighborhood enhancement projects by citizen groups.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$162,535	13.4	\$461,920	17.0	\$0	19.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$875,319	0.0	\$881,137	0.0	\$1,413,792	0.0
Total	\$1,037,854	13.4	\$1,343,057	17.0	\$1,413,792	19.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Staff days to complete transactions	120	94	100
Effectiveness	Percentage of transactions completed within Service Level Agreement	100%	100%	100%
Efficiency	Transactions per FTE	37	33	35
Output	Property Transactions	425	430	459

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Complete the licensing of kiosks and fully recover fees. Maintain current level of service and accuracy for processing surplus property sales, abandonments, licenses and leases.

Major Budget Items:

Moved FTEs from Real Estate for Public Property to Real Estate for Private Development in FY 07/08, and provides full year funding for 2 new positions in FY 08/09.

Key Focus Area 2: Economic Vibrancy

Board of Adjustment

Department: Development Services - Enterprise

- 2.19** *Description:* Board of Adjustment reviews and evaluates requests on Board of Adjustment applications to allow special exceptions and variances to the development code where proper justification exists and the proposed change will not adversely impact surrounding properties.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$381,516	4.0	\$273,524	3.0	\$367,789	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$381,516	4.0	\$273,524	3.0	\$367,789	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of time staff recommendation for Board cases is followed	80%	85%	84%
Efficiency	Cases processed per Board Panel meeting	8	7	8
Output	Requests for variances and exceptions processed annually	250	230	250
Output	Development Code amendments annually	9	10	9

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Timely review of all applications; provide continuing legal education for Board members.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Development Services - Enterprise

- 2.20** **Description:** Construction Plan Review and Permitting reviews building plans for compliance with applicable construction and zoning codes and issues permits for private construction activities. Timely, accurate and consistent plan review and inspection facilitates a positive development climate and encourages private development and investment activities that grow the tax base of the City, while maintaining life safety and quality of life. The direct and indirect costs that result from the delay and uncertainty of inconsistent approval procedures are true costs of construction ultimately passed on to the consumer.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$10,792,575	88.4	\$10,674,430	85.4	\$11,006,176	90.4
Additional Resources	\$495,210	0.0	\$495,210	0.0	\$428,687	0.0
Total	\$11,287,785	88.4	\$11,169,640	85.4	\$11,434,863	90.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Efficiency	Average review time (days)	13	12	12
Output	Number of permits issued same day.	N/A	N/A	178
Output	Number of customers served per day.	N/A	N/A	144
Output	Building permits reviewed	1,700	1,300	1,350

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Turnaround time on plans review will be less than 13 days.

Major Budget Items: Provide full funding for 2 new positions in FY 08/09; finish out Westmoreland District Office.

Key Focus Area 2: Economic Vibrancy

Customer Service Initiatives

Department: Development Services - Enterprise

- 2.21 Description:** Customer Service Initiatives performs 3 primary responsibilities. This division maintains a "Call Center" to respond to Zoning, Platting, and Building Code inquiries, it provides internal customer service and safety training to department employees, and it responds to departmental Open Records Requests pertaining to permits, codes, regulations, zoning, property issues, and contractor licensing.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$953,372	16.0	\$857,944	15.0	\$730,549	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$953,372	16.0	\$857,944	15.0	\$730,549	13.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Calls handled	94%	94%	95%
Effectiveness	% of Open Records Requests responded to in less than 10 working days	98%	100%	99%
Efficiency	Calls Answered Per Calltaker Monthly (6)	15,000	15,333	15,333
Output	Calls Answered Annually	90,000	92,000	92,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase percentage of calls handled from 94% to 95%.

Major Budget Items: FY 07-08 Estimate is higher than the FY 08-09 Proposed due to 2 FTEs being funded in FY 07-08 that will be transferred to CIS in FY 08-09 with 1 additional FTE being eliminated from this service.

Key Focus Area 2: Economic Vibrancy

Engineering Review for Private Development

Department: Development Services - Enterprise

- 2.22 Description:** New public infrastructure and improvements to existing infrastructure are often required to support new development and redevelopment. Engineering Services provides reviews and approves engineering plans for paving, drainage, water, and wastewater improvements prepared by private engineering consultants. Engineering Services provides efficient review services while maintaining code standards to ensure quality development for Dallas residents and businesses.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$841,806	22.0	\$798,739	22.0	\$887,104	22.0
<i>Additional Resources</i>	\$621,468	0.0	\$621,468	0.0	\$675,796	0.0
Total	\$1,463,274	22.0	\$1,420,207	22.0	\$1,562,900	22.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Review Time for Water and Wastewater Plans in days	11	8.6	10
Effectiveness	Review Time for Paving and Drainage Plans in days	10	9.5	10
Output	Plans Reviewed (water and wastewater)	850	600	650
Output	Plans Reviewed (pavement and drainage)	240	400	390

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Average time for water/wastewater plans review is 10 days; average time for pavement/drainage plans is 10 days.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Express Construction Plan Review

Department: Development Services - Enterprise

- 2.23** **Description:** Express Plan Construction Review is an alternative plan review service that provides a coordinated construction plan review process for an additional fee. Plan review and permits are required for new construction, remodels and renovations, certificate of occupancies, and single trade work. Plan review and inspections ensures compliance with all adopted Building Codes, the Dallas Development code and other applicable ordinances.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,230,583	18.0	\$817,040	14.0	\$946,022	16.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,230,583	18.0	\$817,040	14.0	\$946,022	16.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Unanswered demand for services	50	30	25
Effectiveness	Percentage of permits issued within Service Level Agreement	95%	96%	95%
Efficiency	Percentage of plan reviews conducted within 10 days	100%	95%	90%
Output	Projects/addendums reviewed	450	475	475

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Plan review turnaround time of 12 days.

Major Budget Items: Eliminate funding of second express review team in FY 08/09.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Development Services - Enterprise

- 2.24** **Description:** Field Inspections administers the enforcement of building, plumbing, mechanical, electrical, zoning, certificate of occupancy, and sign code requirements through inspection of private development activities including new building construction, additions, remodeling and changes in property use.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,262,453	79.4	\$7,446,388	77.0	\$8,517,674	81.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,262,453	79.4	\$7,446,388	77.0	\$8,517,674	81.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Maintain service delivery of same day inspection for requests received before 7 am	100%	100%	100%
Efficiency	Inspections per FTE (Zoning)	N/A	N/A	875
Efficiency	Inspections per FTE (excludes zoning inspectors)	4,115	4,019	3,921
Output	Field Inspections Completed Annually	215,000	205,000	200,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete 100% of inspections on same day for requests received before 7 AM.

Major Budget Items: Increase in fuel and internal service costs, and added 2 FTEs for administrative support at the District Offices.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Development Services - Enterprise

- 2.25 Description:** The GIS division provides mapping services, data, and applications for development-related activities. These include addressing, zoning, platting, and permitting. Specific activities related to the service: 1) Develop electronic data points for addresses for permitting, internal use, and the POSSE Land Management System. 2) Create GIS layers related to existing and newly platted parcels (subdivisions) to serve as the authoritative base mapping layer for development activities. 3) Generate required notifications of property owners for new cases and hearings related to zoning changes, subdivision proposals, and Board of Adjustment. 4) Create/maintain assorted GIS layers related to development; respond to requests for printed maps and electronic data.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$644,463	11.0	\$544,829	7.4	\$636,928	11.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$644,463	11.0	\$544,829	7.4	\$636,928	11.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Notification Completed on Time	95%	95%	95%
Output	Area of Request Verification and Opposition Calculations (monthly)	65	66	65
Output	Plats and Engineering Plans Converted to GIS	675	500	500
Output	Map Production (monthly)	200	205	200

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Make plats, engineering plans, and zoning information available to the City staff and public on-line in electronic format, providing data and tools to facilitate decisions.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Infrastructure Inspection

Department: Development Services - Enterprise

- 2.26** *Description:* Private Development Infrastructure Inspections will perform field inspections to ensure compliance with approved engineering drawings and the quality of infrastructure prior to acceptance by the City.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$249,205	3.0	\$244,392	3.0	\$249,305	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$249,205	3.0	\$244,392	3.0	\$249,305	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Final inspection made within 5 working days of infrastructure completion.	N/A	N/A	95%
Effectiveness	Percentage of First Inspections completed by next day	100%	98%	98%
Efficiency	Annual Inspection per FTE	840	625	750
Output	Annual Infrastructure Inspections	2,520	1,875	2,250

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete 70 inspections within 24 hours per staff member per month (3).

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Development Services - Enterprise

- 2.27** **Description:** The Private Development Records and Archival Library maintains, retrieves, and provides historical records information on development activity to citizens and City staff. Staff also responds to Open Records Requests pertaining to building permit and inspection history.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$883,069	17.0	\$837,945	16.0	\$838,422	17.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$883,069	17.0	\$837,945	16.0	\$838,422	17.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of Open Records Requests answered in less than 10 working days	98%	98%	98%
Efficiency	Open Records Requests per FTE per month	11.8	11	10
Output	Customers Served	9,000	9,793	9,100
Output	Documents scanned	200,000	217,758	205,000

FY 07-08 Performance Measure Status:
Caution



Staffing vacancies, unanticipated illness and equipment issues have contributed to performance levels not meeting projections.

Service Target FY 2008-09: Increase training on computers/software for walk-in customers from 8% to 10% to allow them to conduct research themselves.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Development Services - Enterprise

- 2.28** **Description:** Private Development Survey reviews all preliminary and final plats prepared by private surveyors to ensure compliance with survey standards and plat regulations. This process ensures the plat documents provide legal building sites as well as necessary dedications of streets and easements for water, wastewater, and storm drainage systems. The Private Development Survey group also reviews field notes for other miscellaneous easement dedications and right-of-way abandonments.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$267,942	3.0	\$261,961	3.0	\$276,106	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$267,942	3.0	\$261,961	3.0	\$276,106	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	98%	98%
Effectiveness	Average turn around time for reviews in days	7	7	7
Output	Plats Reviewed (annually)	700	1,270	1,200
Output	Number of Field Notes Reviewed (annually)	275	530	500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Average 7 day turn-around time on plat and field note reviews.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy


Subdivision Plat Review

Department: Development Services - Enterprise

- 2.29 Description:** The Dallas Development Code and State Law require that building sites be created through the platting process. These plats provide legal documentation that real estate parcels have been subdivided according to all applicable laws. Subdivision Plat Review Division processes plat applications and distributes to various city departments and other outside agencies. Staff is responsible for coordinating inter-departmental review and formulating staff recommendations for the Planning and Zoning Commission action.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$568,487	9.0	\$548,285	9.0	\$560,230	9.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$568,487	9.0	\$548,285	9.0	\$560,230	9.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Plat Reviews per FTE	86	75	81
Efficiency	Number of days between CPC approval and release for filing	90	63	87
Output	Number of customers served daily.	N/A	N/A	176
Output	Number of Plats Reviewed (preliminary and final)	700	599	650

FY 07-08 Performance Measure Status:  *Slow down in construction activity has resulted in fewer preliminary and final plats than last year.*
Caution

Service Target FY 2008-09: Complete 81 plat reviews per each of 8 staff members annually within 30 days of acceptance of application.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Development Services - Enterprise

- 2.30** **Description:** Zoning Division provides information on zoning regulations to internal and external customers and processes, reviews and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals. The division strives to facilitate a positive development climate and encourage economic growth while enhancing the quality of life for the citizens of Dallas.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,082,276	13.0	\$1,066,930	13.0	\$1,112,672	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,082,276	13.0	\$1,066,930	13.0	\$1,112,672	13.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Staff recommendation supported by City Council	80%	84%	85%
Efficiency	Zoning cases per planner annually	48	44.4	48
Output	Development Plans processed	60	59	60
Output	Requests for zoning changes/amendments processed annually	240	224	240

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce average turnaround time on processing straight zoning (standard districts) changes from 80 days to 60 days and develop clearer procedures for requests for planned development districts to facilitate processing and review.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Arts District Parking Garage Operation and Maintenance

Department: EBS - Building Services

- 2.31** **Description:** This service provides operation and maintenance of the 1,635 space underground Dallas Arts District Parking Garage for monthly, daily and special events parking at the Morton H. Meyerson Symphony Center. All parkers are required to pay the established rate. Revenues collected from parkers are budgeted to cover the actual expense of operation and maintenance of the garage.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,186,944	7.8	\$1,022,245	6.4	\$440,612	1.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,186,944	7.8	\$1,022,245	6.4	\$440,612	1.9

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Revenues as a percentage of Operating Expense	77%	107%	196%
Efficiency	Cost per parking space	\$726.00	\$507.00	\$346.00
Output	Average monthly parking customers	1,200	1,477	1,274

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase revenues to cover operating expenses.

Major Budget Items:

Monthly parking rate increased from \$45 to \$55 per month
 Event parking rate increased from \$5 to \$10 per event
 Expected increase in event parkers for the King Tut exhibition at DMA which will be attended by over one million people and generate a total economic impact of \$60 - \$80 million, including \$5 million in local taxes.
 Budget assumes full lease of garage effective January 1, 2009

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.32** **Description:** Bullington Truck Terminal and Pedestrian Way Operation and Maintenance provides operation and maintenance of the Thanksgiving Square Pedestrian Way and the Bullington Truck Terminal which provides 24,000 off-street deliveries for 4 privately owned buildings: Thanksgiving Tower, Union Tower, Republic Tower, and Energy Plaza. This service is directly linked to the Thanksgiving Square Support service and a 75-year agreement reached in 1972. Approximately \$250,000 revenue from the buildings and \$55,000 from Pedestrian Way tenants serve to offset costs.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$291,318	1.0	\$256,946	1.1	\$315,554	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$291,318	1.0	\$256,946	1.1	\$315,554	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Availability of open truck docking area during operating hours	100%	100%	100%
Efficiency	Cost per delivery	\$12.00	\$11.00	\$12.00
Output	Deliveries received in truck terminal	24,000	19,459	24,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain service within available resources

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

New Construction

Department: Fire

- 2.33** **Description:** Perform fire inspections and test life safety systems in a timely manner at construction sites to insure that the public and the future occupants will be safe. Conduct inspections to streamline certificate of occupancy approval process allowing buildings to be occupied without unnecessary delays which will improve customer satisfaction and allow the business to begin contributing to the local economy as quickly as possible.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	20.0	\$0	21.8	\$0	20.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,957,981	0.0	\$2,165,868	0.0	\$1,798,754	0.0
Total	\$1,957,981	20.0	\$2,165,868	21.8	\$1,798,754	20.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of test conducted within contractor expectations (4 days)	95%	93%	95%
Effectiveness	Percent of service requests completed within the service level agreement	90%	90%	90%
Efficiency	Construction tests performed per FTE	947	1,079	1,098
Efficiency	Construction inspections made per FTE	894	720	789

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct 95% of tests/inspections within 4 days of contractor request

Major Budget Items: Indirect costs support of \$244,704 transferred to Fire and Rescue Emergency Response in FY 08-09.

Key Focus Area 2: Economic Vibrancy

First-Time Homebuyer Loans

Department: Housing

- 2.34** **Description:** Provides deferred payment, zero-interest loans up to \$10,000 for low-income first-time homebuyers city-wide and \$12,000 to homebuyers in NIP target areas to assist them with down payments and closing costs and mortgage principal reductions plus up to \$1,500 for minor repairs necessary for the homes to meet Federal Housing Quality Standards. Also provides funding for administration of contract to administer program.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,242,141	0.0	\$5,242,141	0.0	\$4,872,460	0.0
Total	\$5,242,141	0.0	\$5,242,141	0.0	\$4,872,460	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of mortgage subsidy funding spent/encumbered	100%	100%	100%
Efficiency	Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Efficiency	Average funding per loan approved	\$11,000.00	\$11,000.00	\$11,000.00
Output	Number of mortgage loans processed	476	433	400

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Implement new enhancement to the Mortgage Assistance Program by funding loans for qualified, low-income homebuyers to purchase condominiums in the downtown area.

Major Budget Items:

Reduction in proposed budget due to reduction in FY 2008-09 Consolidated Plan Budget.

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing

- 2.35** **Description:** Provides grants up to a maximum of \$8,000 per project to eligible low-income and/or handicapped homeowners living in housing with physical defects in the South Dallas/Fair Park Trust Fund area. The grants are used to make minor repairs and safety improvements to owner-occupied single-family homes.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
Total	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Efficiency	Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$8,000.00	\$8,000.00
Input	Number of applications submitted for assistance	8	5	8
Output	Number of home repair grants provided	6	6	6

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide funding for 13 home repairs in the south Dallas/Fair Park Trust Fund area and holding output constant even though labor and materials costs are increasing

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing

- 2.36** *Description:* Provides focused resources to stabilize five neighborhoods and build communities. Funds public infrastructure improvements to address concerns of public health and safety through construction, repair, or reconstruction of public infrastructure.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$1,000,000	0.0	\$678,971	0.0
Total	\$0	0.0	\$1,000,000	0.0	\$678,971	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	82%	82%	82%
Efficiency	Percentage of projects initiated within 90 days of the scheduled start date	100%	100%	100%
Efficiency	Percent of available funds committed for construction projects	100%	100%	100%
Output	Number of construction projects initiated	15	8	10

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date

Major Budget Items: Reduction in proposed budget due to reduction in FY 2008-09 Consolidated Plan Budget.

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing

- 2.37** **Description:** Provides operating assistance grants and development loans to active non-profit, City-certified Community Housing Development Organizations (CHDOs) for acquisition, pre-development, development of affordable housing for low-income households, and homebuyer assistance. This Program is 100% funded through the Federal HOME grant.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,700,891	0.0	\$1,700,891	0.0	\$1,525,392	0.0
Total	\$1,700,891	0.0	\$1,700,891	0.0	\$1,525,392	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of CHDO certifications finalized within 15 days from date of application for certification -- Service Quality	90%	90%	90%
Efficiency	Cost per affordable unit produced	\$15,000.00	\$21,900.00	\$22,000.00
Output	Number of units produced from development loans	70	65	52
Output	Number of CHDO Operating Assistance Grants Funded	8	12	11

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide 11 operating assistance grants and sufficient number of development loans for construction of 100 new single family units

Major Budget Items: Reduction in proposed budget due to reduction in FY 2008-09 Consolidated Plan Budget.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing

- 2.38** *Description:* Provides deferred payment loans up to \$87,500 for lower-income, owner-occupant households participating in the Major Systems Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,618,033	0.0	\$4,877,933	0.0	\$3,363,147	0.0
Total	\$1,618,033	0.0	\$4,877,933	0.0	\$3,363,147	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Efficiency	Average cost per loan provided	\$68,000.00	\$78,797.00	\$81,600.00
Input	Number of applications submitted for assistance	32	58	41
Output	Number of replacement loans provided	24	22	41

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Provide 40 loans up to \$87,000 for reconstruction of eligible housing and holding output constant even though labor and materials costs are increasing

Major Budget Items:

Reduction in proposed budget due to reduction in FY 2008-09 Consolidated Plan Budget, and program change in the middle of the year.

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing

- 2.39** *Description:* Identifies properties which are reviewed for soundness of title and developability, referred to the County Attorney for foreclosure, and acquired for resale at below market pricing to developers of affordable, single-family homes that are constructed for sale to low-to-moderate income homebuyers.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$312,987	4.0	\$311,335	4.0	\$334,140	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$82,000	0.0	\$82,000	0.0	\$82,000	0.0
Total	\$394,987	4.0	\$393,335	4.0	\$416,140	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Ratio of properties sold/pending sale to total properties acquired	60%	60%	60%
Efficiency	Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	90%	90%	90%
Output	Referrals of tax-foreclosed properties	300	304	300
Output	Number of properties acquired	125	85	100

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Produce approximately 150 new residential homes by FY2009 with commensurate increase in property tax receipts when home are sold and placed on tax rolls.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.40** *Description:* Facilitates business recruitment, retention and expansion of existing businesses, creating and retaining new jobs, leveraging private investment in the tax base, and expanding retail opportunities in the Southern sector. Provides marketing materials and a communication strategy to support these efforts.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,056,696	9.6	\$1,036,921	9.8	\$1,076,844	10.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,056,696	9.6	\$1,036,921	9.8	\$1,076,844	10.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of requests for information completed by due date	95%	96%	95%
Efficiency	Private investment negotiated per FTE	\$12,500,000.00	\$21,675,000.00	\$12,500,000.00
Efficiency	Businesses attracted per FTE	1.5	1.29	1.5
Output	Private investment leveraged (in millions)	\$100.00	\$149.00	\$100.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Secure commitments for 1,500 jobs created or retained.

Major Budget Items: Performance Measures - Private investment negotiated per FTE is higher than usual this fiscal year due to the particularly successful negotiations with Ridge Property within IIPOD - \$130M. Projects anticipated for FY 2008-09 do not warrant an increase above the \$12.5M per FTE level at this time.

Key Focus Area 2: Economic Vibrancy

Dallas Protocol and World Affairs Council Contract

Department: Office of Economic Development

- 2.41** *Description:* The City has contracted with the World Affairs Council to aid the overall City economic development strategy by hosting international visitors and trade delegations, managing the Sister City and Friendship City programs, and leveraging resources from other international organizations.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$233,005	0.0	\$233,005	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$233,005	0.0
Total	\$233,005	0.0	\$233,005	0.0	\$233,005	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Number of inbound delegations hosted to promote business per contract FTE	10	11	10
Efficiency	Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners per contract FTE	10	12	10
Output	Number of business related inbound delegations assisted to promote international business	30	28	30
Output	Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	25	27	25

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Raise \$20,000 to support City of Dallas International Business Group economic development activities

Major Budget Items: FY 2008-09 Proposed funding is through Public/Private Partnership Fund.

Key Focus Area 2: Economic Vibrancy

Downtown Initiatives

Department: Office of Economic Development

- 2.42** *Description:* Works with private interests to develop residential and retail properties in downtown Dallas. Coordinates developer implementation of project plans with Building Inspection, Water Utilities, Public Works and other City departments to ensure successful completion of projects.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$696,238	9.7	\$565,713	7.5	\$526,180	7.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$320,134	0.0	\$320,134	0.0	\$329,629	0.0
Total	\$1,016,372	9.7	\$885,847	7.5	\$855,809	7.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of developer/downtown stakeholder concerns resolved within 6 business days	90%	98%	95%
Input	Downtown stakeholder meetings organized and scheduled on quarterly basis	4	19	10
Output	Downtown residential units added to existing stock	1,100	1,047	750
Output	Additional square footage of compatible retail space added in the downtown core	30,000	33,800	20,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Add 750 residential units within the CBD; provide assistance to 5 emerging small retail businesses; 7.5% increase TIF property values; Add 20,000 sf of retail space in the downtown retail core

Major Budget Items:

Current and FY 2008-09 Proposed funding are reduced by one (vacant) Economic Development Analyst position, with associated support costs.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

2.43 *Description:* Produces real estate and economic data and analysis to increase business investment in Dallas and to support City development planning.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$730,166	7.3	\$716,695	7.2	\$717,345	7.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$730,166	7.3	\$716,695	7.2	\$717,345	7.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent Ad-Hoc Requests Completed On-Time	95%	95%	95%
Efficiency	Average Hrs. to Complete Ad-Hoc Request	10	8.45	10
Output	Research Workplan Projects Completed	55	63	60
Output	Ad-Hoc Research Requests Completed	275	297	275

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 92 percent of research workplan projects completed in the fiscal year.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

- 2.44** **Description:** Provides support for City efforts to implement the International Inland Port of Dallas. The port is designed to enhance the City's position as a logistics leader, providing jobs in warehousing and distribution. Support services include coordinating legislative activities on transportation regulations with state and federal government, coordination of government partnerships, research into RFID technology issues and coordination with other City development initiatives.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$183,856	2.4	\$192,219	2.5	\$189,512	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$183,856	2.4	\$192,219	2.5	\$189,512	2.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of work plan milestones achieved	80%	70%	75%
Efficiency	% of initial requests for information responded to within 3 business days	95%	96%	95%
Output	Requests for information responded to	24	40	40
Output	Number of work group meetings	4	12	10

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 95% of responses answered within three days.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

- 2.45** *Description:* Promotes international investment in Dallas and expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents. Staff establish and maintain contacts with targeted companies and coordinate visits by various City officials to promote Dallas for economic growth.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$493,696	3.6	\$541,031	4.1	\$678,390	5.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$493,696	3.6	\$541,031	4.1	\$678,390	5.9

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Efficiency	International Business jobs attracted or retained per FTE	33	50	55
Output	Number of outbound trips and inbound delegations received to promote the City's international business development	30	35	30
Output	Number of foreign companies recruited to Dallas	6	10	10
Output	International jobs created	100	150	165

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Recruit 10 foreign companies to Dallas.

Major Budget Items: FY 2008-09 Proposed includes addition of an Economic Development Analyst position to explore and develop commercial relationships with African nations, full staffing, additional funding for international travel, and associated support costs.

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

2.46 *Description:* Provides direct assistance to small businesses to encourage start-up and expansion that creates and retains jobs.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$440,131	3.9	\$476,234	4.3	\$429,536	3.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$814,356	3.0	\$802,056	2.7	\$727,491	3.0
<i>Total</i>	\$1,254,487	6.9	\$1,278,290	7.0	\$1,157,027	6.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	% of loans pursued that close within one year	90%	60%	60%
Efficiency	Site Visits/FTE	80	88	80
Output	Loan Referrals	10	15	15
Output	# On Site Visits	240	265	240

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 5% of business/community consultations result in employment or investment increases.

Major Budget Items: HUD funding for Community Development Block Grant Program (CDBG) reduced for FY 2008-09.
FY 2007-08 Estimate includes cost of temporary staffing to assist with HUD compliance and preparation of BAC manual.

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Development Fund

Department: Office of Economic Development

- 2.47** *Description:* Provides increased opportunities for economic growth and neighborhood vitality in the Fair Park service area through the use of grants to various community organizations and loans to businesses serving or employing neighborhood residents.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$54,986	2.4	\$46,283	2.5	\$65,168	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$342,620	0.0	\$246,641	0.0	\$229,006	0.0
Total	\$397,606	2.4	\$292,924	2.5	\$294,174	2.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of applications that are approved	66%	75%	70%
Efficiency	Loans/Grants per FTE	10	11	10
Output	Grants/Loans Approved	20	22	20
Output	Applications Processed	30	32	32

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 100% of fundings completed within 45 days from approved request

Major Budget Items: FY 2007-08 Estimate and FY 2008-09 Proposed reimbursements from the South Dallas/Fair Park Trust Fund are reduced due to limitation of 25% reimbursement for administrative expenses (Council Resolution 07-2692).

Net SD/FPT funds available for loans and grants is approximately \$900,000.

Key Focus Area 2: Economic Vibrancy

The Area Redevelopment Group

Department: Office of Economic Development

- 2.48** *Description:* Prioritizes infrastructure investments through the use of Tax Increment Financing Districts and Public Improvement Districts. This office coordinates land use, economic development, transportation and infrastructure planning to promote mixed-use, pedestrian-friendly development.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$206,192	7.7	\$204,515	8.0	\$247,034	8.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$545,000	0.0	\$548,447	0.0	\$545,000	0.0
Total	\$751,192	7.7	\$752,962	8.0	\$792,034	8.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Proportion of projects not requiring amendment of Development Agreement	90%	90%	90%
Effectiveness	Leveraged private investment per public dollar	\$10.00	\$12.00	\$10.00
Efficiency	Projects Managed per FTE	11	16	11
Efficiency	Private investment committed per FTE (in \$millions)	\$35.00	\$40.00	\$35.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 8% increase in TIF property values.

Major Budget Items: FY 2008-09 Proposed includes full year funding of an Economic Development Analyst position added in FY 2007-08, with associated support costs.

Key Focus Area 2: Economic Vibrancy

Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas

Department: Office of Environmental Quality

- 2.49 Description:** Provides management of the Municipal Setting Designation (MSD) program and Phase I and II environmental reviews (due diligence) for property acquisitions. Also provides: review of MSD applications, coordinate comments from City Departments, hold public meetings, and participate in public hearings. Provides Phase I and II environmental reviews of property before acquisition by the City which protects the City from future environmental, legal, and financial liabilities. Service also includes preparation and review of a West Dallas MSD and Cedars West MSD (and others, as requested) where the City is the Applicant. MSDs balance protection of human health and the environment while encouraging economic development.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$87,799	2.6	\$64,713	1.6	\$42,630	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$125,000	0.0	\$125,000	0.0	\$164,200	0.0
Total	\$212,799	2.6	\$189,713	1.6	\$206,830	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of MSD Applications presented to City Council for approval within 8 months of receipt	N/A	65%	75%
Effectiveness	Percentage of Phase I ESAs completed within 90 days of notification by the Department	80%	90%	85%
Efficiency	Number of Phase I and II environmental reviews performed per year per FTE	4	10	12
Output	Number of Municipal Setting Designation applications reviewed	24	23	24

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 800 acres in MSD by 2010

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.50** **Description:** This service operates and maintains FAIR PARK, a 277 acre national historic landmark and signature destination park in the City of Dallas. The Fair Park campus includes nine museums, more than twenty event facilities offering 749,000 sq ft of exhibit space, and eight plaza locations for outdoor events and festivals. Each year, Fair Park hosts a minimum of 150 special events such as the State Fair of Texas, musicals, festivals, markets, nationally televised collegiate sporting events, community events, and special interest shows that attract more than 5.8 million visitors annually.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$7,213,209	69.0	\$7,336,842	63.4	\$7,534,344	70.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$750,329	0.0	\$868,295	0.0	\$1,111,446	0.0
Total	\$7,963,538	69.0	\$8,205,137	63.4	\$8,645,790	70.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of visitors to the Park who give an overall favorable experience reviews on customer survey	90%	96%	96%
Efficiency	Revenues as percentage of expenditures	24.5	26.8	20.8
Efficiency	Total cost per attendee	1.36	1.31	1.37
Output	Annual number of daily visits to programs or facilities	5,834,579	6,284,379	6,304,379

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase number of annual visitors by 20,000.

Major Budget Items: Add \$50,000 for Texas Southern University and University of Arkansas at Pine Bluff football game
Increase \$178,569 in reimbursements from the State Fair of Texas

Key Focus Area 2: Economic Vibrancy

Capital Program Implementation - Aviation Facilities

Department: Public Works and Transportation

- 2.51 Description:** Capital Program Implementation - Aviation Facilities; provides management, planning and implementation of capital programs and projects that enhance the safety, security, access and mobility, efficiency and customer convenience of the City's aviation facilities. The professional staff of architects and engineers executes projects in collaboration with the Department of Aviation Capital Improvement Program that respond to citizen needs, federal requirements for safety, security and strengthen the quality of aviation transportation infrastructure.

Love Field has an annual economic impact in excess of \$2 billion for Dallas and its environs and provides more than 37,100 full-time jobs and \$841.8 million in payroll.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	3.9	\$0	3.4	\$0	3.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$443,167	0.0	\$435,466	0.0	\$364,706	0.0
Total	\$443,167	3.9	\$435,466	3.4	\$364,706	3.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Number of Council Actions and/or Awards for construction within 90 days of the planned award date	7	8	4
Effectiveness	Number of Council Actions and/or Awards for Consultants within 90 days of the planned award date	4	4	3
Efficiency	Average cost of service per Council Actions and/or Awards for Consultants and Construction	\$40,288.00	\$36,289.00	\$52,101.00
Output	Total Value of Council Actions and/or Awards for Consultants and Construction	\$14,025,497.00	\$14,000,000.00	\$11,000,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Award 90% of scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Floodplain Management

Department: Public Works and Transportation

- 2.52** **Description:** Floodplain Management provides delineation and management of the 1% annual chance (100-year) floodplain to ensure public infrastructure and private developments are designed to avoid flood hazards. It prohibits development in areas prone to flood, as required by state law.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	1.7	\$3,989	2.8	\$0	3.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$480,622	0.0	\$433,794	0.0	\$472,877	0.0
Total	\$480,622	1.7	\$437,783	2.8	\$472,877	3.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Average time (months) to process fill permits from application date to approval date	3	4	4
Efficiency	Percent of fill permits processed on time	100%	100%	100%
Output	Number of fill permits issued	4	4	4

FY 07-08 Performance Measure Status:

Caution



Code Compliance assumed full responsibility for floodplain violation enforcement early in the budget year. Goals had been set but no longer are being attained, resulting in a cautionary variance. Without this indicator the service is on track.

Service Target FY 2008-09:

To maintain an average 4 month fill permit review time while updating the floodplain layer on GIS and zoning maps, finalizing new DFIRM maps, and processing map revisions for 8 significant watersheds.

Major Budget Items:

Includes \$144,000 for letters of Map Revision (LOMR) and Integrated Storm Water Management (iSWM) updates.

Key Focus Area 2: Economic Vibrancy

Interagency Project Implementation

Department: Public Works and Transportation

- 2.53** **Description:** Interagency Coordination's (IAC) mission is to preserve and improve Dallas' infrastructure through partnerships with other govt. agencies and to provide safe and efficient protection of property, movement of people and goods, and access to city facilities. IAC is responsible for planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, trolley and light rail extensions, etc. IAC projects upgrade and improve Dallas' infrastructure while providing a positive impact to economic growth, safety, and air quality, and from 1999 through 2007, approx. \$280 million was leveraged from other agencies.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$135,336	8.8	\$132,967	7.9	\$6,960	9.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$735,664	0.0	\$698,995	0.0	\$872,335	0.0
<i>Total</i>	\$871,000	8.8	\$831,962	7.9	\$879,295	9.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of transportation related calls for projects responded to by submission deadline	100%	100%	100%
Efficiency	Dollars leveraged from other agencies for each City dollar spent	\$3.00	\$2.00	\$3.00
Input	Number of active projects	210	202	200
Output	Total funds leveraged from other agencies	\$48,000,000.00	\$48,735,782.00	\$50,000,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Authorize 35 design/construction contracts or interlocal agreements, and complete approx. 25 infrastructure improvement projects.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service

Department: Public Works and Transportation

- 2.54** **Description:** Parking Management manages the curb space along the public-right-of-way to provide maximum benefit. The primary focus is to develop and regulate parking restrictions throughout the City. As the City continues to move toward a more mixed-use urban environment that is consistent with the vision of the Forward Dallas! Comprehensive Plan, this service meets the competing demands for safe, affordable and convenient on-street and off-street public parking, provide multiple curb usage needs to support retail and businesses, and improve the quality of neighborhoods through efficient enforcement.

This service provides:

- \$5,700,000 guaranteed revenue annually
- Service is self-supporting with 1:3 expense/revenue ratio

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$2,118,280	31.0	\$1,964,706	36.3	\$1,877,239	32.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$200,000	0.0	\$100,000	0.0
Total	\$2,218,280	31.0	\$2,164,706	36.3	\$1,977,239	32.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Cost per Ticket Collected	\$12.00	\$13.00	\$11.00
Efficiency	Collection Rate for Parking Citations Issued	68%	68%	68%
Input	Actual cost before reimbursements	\$2,218,280.00	\$2,164,706.00	\$1,977,239.00
Output	Total number of Citations	180,000	162,000	178,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Assure contract compliance from contractor – contractor guarantees City \$5,700,000 annually in revenue and \$100K in capital expense reimbursements.

Major Budget Items:

Current funding includes additional staff to increase enforcement efforts.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works and Transportation

- 2.55** **Description:** The Pavement Management Program (PMP) inventories and analyzes city streets and alleys in order to develop repair recommendations for cost-effective capital and operating programs. The program is completing implementation of completely new equipment, software and technology projected to increase efficiency and the quality of the data collected.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$648,850	6.8	\$622,018	6.3	\$676,383	8.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$648,850	6.8	\$622,018	6.3	\$676,383	8.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - Vehicle miles traveled per lane mile of data collected	8.4	3	4.4
Efficiency	Lane miles inventoried per day	52	48	65
Efficiency	Cost of service per lane mile of data collected	\$54.00	\$53.00	\$56.00
Output	Lane miles assessed	12,000	11,649	12,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete FY 2009 Street Inventory by August 2009 using the new equipment and technology.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Pavement Markings

Department: Public Works and Transportation

- 2.56** **Description:** Pavement Markings provides replacement of traffic markings on selected streets segments before material visibility and retro-reflectivity is lost. New markings are installed in a timely manner if safety or capacity issues are identified. The selection of the street segment scheduled for replacement is based on the pavement marking condition.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,165,844	18.9	\$1,109,631	16.7	\$1,558,150	20.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$175,000	0.0	\$213,317	0.0	\$165,000	0.0
Total	\$1,340,844	18.9	\$1,322,948	16.7	\$1,723,150	20.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % Completed to Contract Specifications	95%	97%	95%
Efficiency	Average cost per mile striped (includes lane lines, center lines, edge line, traffic buttons, crosswalks, and various marking legends)	\$2,709.00	\$2,464.00	\$2,506.00
Output	Total Miles of Lane Line Striping (includes traffic buttons, crosswalks and edgeline contract)	460	479	493

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain 150 miles for installation of traffic reflective markers

Major Budget Items: \$400,000 has been allocated for the purchase of right-of-way on Trunk Street to facilitate the move of this service from 2702 Bryan to 3204 Canton. This was necessary due to the sale of the land at Traffic Marking's existing location at 2702 Bryan.

Key Focus Area 2: Economic Vibrancy


Public Works Capital Program Implementation

Department: Public Works and Transportation

- 2.57** **Description:** Capital Planning and Implementation (CPI) responsible for the planning, design, assessment, construction, and inspection of barrier free ramps, sidewalks, streetscaping, streets, bridges and storm drainage projects included in Capital Bond Programs. This service is responsible for updating and publishing the Needs Inventory. This proposal will address the continued implementation of the 2003 and 2006 Bond Program and provide significant flood protection.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,160,662	88.7	\$1,159,438	77.8	\$53,032	86.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,025,113	0.0	\$6,796,445	0.0	\$7,658,796	0.0
Total	\$8,185,775	88.7	\$7,955,883	77.8	\$7,711,828	86.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent projects inspected and accepted without an exception to the construction standards	95%	97%	95%
Effectiveness	Percent of projects awarded within 90 days of the planned date	90%	90%	90%
Efficiency	Cost of the Capital Implementation Program service (before reimbursements) per the total value of capital projects implemented	4%	8%	10%
Efficiency	Average cost of service per new contract awards	\$41,386.00	\$39,779.00	\$43,817.00

FY 07-08 Performance Measure Status:  *Caution* Greater complexity in design of current projects has delayed the awarding of construction contracts. Also, right-of-way acquisition has been delayed due to unsuccessful negotiations with property owners to obtain required land.

Service Target FY 2008-09: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Public Works Capital Program Implementation - City Facilities

Department: Public Works and Transportation

- 2.58** **Description:** Public Works Capital Program Implementation for City Facilities is responsible for the management, planning and implementation of the City of Dallas' Facilities \$170.5 million portion of the General Obligation Bond and Capital Improvement Bond Program that was authorized by the voters. This professional staff of Architects executes the programming, planning, budgeting, design, production, bidding procurement, and contract administration to successfully design and construct quality sustainable City Facilities, such as recently completed Dallas Animal Shelter, South Central Police Station, Fire Station 40 and a significant portion of the infrastructure for the Dallas Center for the Performing Arts meeting specific citizen needs and stimulating economic vibrancy and the overall economy.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$360,990	15.8	\$356,542	14.4	\$474,623	13.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$925,577	0.0	\$812,356	0.0	\$703,933	0.0
Total	\$1,286,567	15.8	\$1,168,898	14.4	\$1,178,556	13.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Number of Council Actions and/or Awards for Consultants within 90 days of the planned award date	6	9	7
Effectiveness	Number of Council Actions and/or Awards for construction within 90 days of the planned award date	5	9	4
Efficiency	Average cost of service per Council Actions and/or Awards for Consultants and Construction	\$116,960.00	\$64,939.00	\$107,141.00
Output	Total Value of Council Actions and/or Awards for Consultants and Construction	\$14,770,000.00	\$9,645,423.00	\$32,000,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Public Works and Transportation

- 2.59** *Description:* Transportation Regulation is responsible for issuing operating authority to for-hire transportation services wishing to operate in Dallas under chapters 10, 10A, 10B, 15D, 45 and 48A of the City Code. The program's direct cost, estimated at \$894,000, is fully supported by the \$1,076,000 in revenues collected from regulated industries. Program activities include criminal history checks for company owners and drivers, vehicle inspections, verification of insurance coverage and field inspections. In addition to supporting economic development, these services also impact mobility and safety in the City.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$846,025	14.0	\$817,255	13.7	\$863,680	14.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$14,088	0.0	\$14,088	0.0	\$14,088	0.0
<i>Total</i>	\$860,113	14.0	\$831,343	13.7	\$877,768	14.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of convictions on citations issued	90%	86%	86%
Effectiveness	Percentage of complaints resolved within 15 days	75%	84%	85%
Efficiency	Average Cost for Transportation Regulated Services	59.56	48.83	49.16
Output	Transportation for Hire Company Permits/Licenses Issued	320	327	320

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Ensure the traveling public are provided safe and efficient transportation by permitted companies and drivers by taking corrective steps to gain compliance of non-permitted companies and drivers.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Signal Construction Operations

Department: Public Works and Transportation

- 2.60** *Description:* Signal Construction repairs over 450 knocked down or damaged signals and performs 1,300 time sensitive projects related to safety, in-pavement vehicle sensors repair, intersection widening and utility relocations. This service is on track to replace the remaining 500+ electricity powered school zone/warning flashers with solar powered units by 2012.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,873,363	29.4	\$3,858,098	30.4	\$3,291,199	29.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$500,000	0.0	\$712,402	0.0	\$565,000	0.0
Total	\$4,373,363	29.4	\$4,570,500	30.4	\$3,856,199	29.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - Intersections Repaired Within SLA (60 Days)	95%	99%	95%
Efficiency	Average Repair Cost Per Signal Knockdown	\$2,045.00	\$1,855.00	\$1,924.00
Output	Signal Knockdowns Repaired	500	455	450
Output	# of Signal Projects such as Shorted Cables, Detector Loop Repair, Signal Upgrades/Revisions of Signals	1,200	2,019	1,900

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete 95% of permanent intersection repair for knocked down traffic signals within 60 days. Temporary repair are made within 3.5 days.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Signal Maintenance Operations/Emergency Response

Department: Public Works and Transportation

- 2.61** *Description:* Signal Maintenance Operations is a 24/7 service that responds to emergency and non-emergency repairs for 1300+ traffic signals and 1200+ school zone and warning flashers. Last fiscal year, staff responded to approximately 15,500 reported malfunctions. The proposed average response time to emergency calls (i.e., power outages and conflicting colors) for FY 08/09 is 55 minutes.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,522,279	23.9	\$1,468,867	22.8	\$1,461,581	25.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$271,530	0.0	\$281,107	0.0	\$272,396	0.0
<i>Total</i>	\$1,793,809	23.9	\$1,749,974	22.8	\$1,733,977	25.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % of Service Requests Completed Within SLA	98%	98%	98%
Efficiency	Average Response Time in Minutes for Emergency Calls	55	54.4	55
Output	Total All Other Calls	11,000	11,095	11,000
Output	Class One Emergency Calls such as Power Outages, Signal Head Turns and Conflicting Colors	3,800	3,733	3,800

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain goal to reduce traffic signal maintenance calls 10% from 15,600 in 2006/07 to 14,040 by 2012

Major Budget Items: Funds for the installation of 250 pedestrian countdown signals in the amount of \$50,000 has been eliminated.

Key Focus Area 2: Economic Vibrancy

Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems Department: Public Works and Transportation

- 2.62** **Description:** Signal Optimizations/Computerization of Signals/ITS provides a city-wide traffic management network of coordinated traffic signals, roadside cameras, and dynamic driver information signs. It uses computers and communication technology to enable efficient traffic movement and reduce driver delays on city streets.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$916,648	12.4	\$904,959	11.7	\$2,103,014	12.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$116,000	0.0	\$124,958	0.0	\$96,000	0.0
Total	\$1,032,648	12.4	\$1,029,917	11.7	\$2,199,014	12.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % of Service Requests Completed Within SLA	95%	88%	95%
Efficiency	% of Calls Re-routed to Engineering	10%	15%	15%
Output	Total Timing Requests Processed by the Traffic Management Center	8,700	9,011	8,800

FY 07-08 Performance Measure Status:
Caution



Staffing vacancies have caused measures to not meet their anticipated goals. Positions have been filled and next years targets have been adjusted to a more appropriate performance level.

Service Target FY 2008-09: Continue to pursue opportunities to leverage funds for signal timing and loop detector projects

Major Budget Items: \$1,129,678 has been added to fund maintenance of the cable system used to provide communication between traffic signals, roadside cameras, and dynamic message signs with a central Traffic Management Center. The cable company exercised their right in the franchise agreement to charge for maintenance of the cable system when they abandoned the "b" side of the cable system.

Key Focus Area 2: Economic Vibrancy

Street Cut Permit and Right-of-Way Construction Oversight

Department: Public Works and Transportation

- 2.63** **Description:** Street Cut Permit and Right-of-Way Oversight reviews and approves service provider construction plans, provides inspection services to ensure that street repairs are in compliance with city code and the Pavement Cut and Repair Standards Manual, and enforces other provisions of the city code regarding use of the public right-of-way. The public right-of-way is the corridor where transportation infrastructure and utilities such as water, sewer, storm drainage, electric, gas, phone, cable TV, and other types of communications are provided to serve the citizens.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$501,712	11.9	\$505,617	11.6	\$491,476	12.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$221,320	0.0	\$221,320	0.0	\$219,736	0.0
Total	\$723,032	11.9	\$726,937	11.6	\$711,212	12.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Number of written violations resolved prior to the deadline	72	52	69
Efficiency	Cost to provide inspection services per street cut and excavation locations inspected	\$34.00	\$43.00	\$34.00
Output	Number of written violations issued	80	59	76
Output	Number of permitted street cut and excavation locations inspected	21,325	16,990	21,000

FY 07-08 Performance Measure Status:
Not on Track



This service is projected not to meet the FY08 performance target due to vacancies and an extended illness resulting in fewer inspections completed.

Service Target FY 2008-09: Target violators and conduct training to educate to gain compliance. Reduce written violations by 5%.

Major Budget Items: Includes \$219,736 reimbursement from Dallas Water Utilities (DWU).

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Public Works and Transportation

- 2.64** **Description:** Street Lighting provides the design, maintenance, electricity and oversight of approximately 85,000 street lights in the public right-of-way. This service has set a goal to minimize street light outages through patrolling and oversight of ONCOR services. The goal is to keep at least 94% of street lights working.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$16,944,500	1.8	\$17,043,846	1.6	\$19,486,763	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,944,500	1.8	\$17,043,846	1.6	\$19,486,763	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - % Service Requests Meeting SLA	97%	87%	95%
Effectiveness	% Street Lights Working	94%	94%	94%
Output	# of Street Lights Surveyed Monthly for Outages	20,000	21,268	21,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain working street lights at 94%. Maintain the average number of days to process a new/relocation street light request at 60 days and a street light maintenance request at 10 days.

Major Budget Items:

A full time position was added mid-year to patrol the system for outages. The number of surveyed outages per month has doubled since the position was filled. There is an increase in electricity costs due to rising fuel prices and in street light maintenance to help offset the theft of copper wire.

Key Focus Area 2: Economic Vibrancy

Tax-Increment Financing and Urban Redevelopment

Department: Public Works and Transportation

- 2.65** **Description:** Tax Increment Financing (TIF) and Urban Redevelopment provides project management for infrastructure improvements generated through Economic Development. These projects are tax-increment financing improvements funded by a developer and reimbursed through TIF, and improvements performed by the city using TIF funds.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$169,897	2.9	\$148,503	2.4	\$139,608	1.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$169,897	2.9	\$148,503	2.4	\$139,608	1.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of projects completed on schedule	90%	90%	90%
Efficiency	Cost of project management service per the number of projects managed	\$28,316.00	\$37,126.00	\$46,536.00
Output	Total number of projects managed	20	16	12
Output	Number of new projects managed	6	4	3

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue to provide project management services to the current ongoing Tax-Increment Financing projects and to provide project management services to 4 new projects

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Traffic Operations Inventory Management

Department: Public Works and Transportation

- 2.66** *Description:* Traffic Operations Inventory is a critical support for warehousing/ordering/processing/distributing 90% of material used by Traffic Field Operations. Availability of stock allows a quick response to repairs and helps to maintain an efficient flow of traffic.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$106,946	1.6	\$88,102	1.4	\$126,407	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$106,946	1.6	\$88,102	1.4	\$126,407	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - Annual Inventory Turnover	1.6	2.5	2.3
Efficiency	% of Orders Filled on Demand	N/A	N/A	90%
Output	Orders Filled Annually	1,000	989	1,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain cost to manage stock at 15% of inventory value

Major Budget Items: The funding and FTE for the Inventory Manager is now fully funded in this service. Previously, funding was shared between Traffic Inventory and Sign Fabrication.

Key Focus Area 2: Economic Vibrancy

Traffic Safety Inspection of Public and Private Construction Sites

Department: Public Works and Transportation

- 2.67** **Description:** Traffic Safety Inspection of Public/Private Construction Sites inspects and reviews requests for street/sidewalk closures. Permits are issued for street closures, block parties and some special events. The service insures no unauthorized or improper closure of lanes compromising traffic safety, mobility, and emergency vehicle response times.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$91,532	2.0	\$87,699	2.0	\$123,694	2.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$45,492	0.0	\$51,386	0.0	\$15,900	0.0
Total	\$137,024	2.0	\$139,085	2.0	\$139,594	2.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % Permits/Inspections Completed Toward Goal	100%	114%	100%
Efficiency	Average Cost Per Permit/Inspection	\$41.00	\$40.00	\$42.00
Output	Number of Safety Inspections	2,040	2,149	2,040
Output	Number of Permits Reviewed and Issued	1,300	1,317	1,300

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain clearance of lane violations at 96% within 24 hours.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Traffic Sign Fabrication

Department: Public Works and Transportation

- 2.68** *Description:* Traffic Sign Fabrication provides traffic signs to Traffic Inventory avoiding delays in replacement of signs on city streets. Custom signs are provided as ordered by engineers for specific traffic issues and by other departments for special needs.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$457,124	8.2	\$361,925	6.5	\$445,640	9.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$220,000	0.0	\$287,241	0.0	\$221,000	0.0
Total	\$677,124	8.2	\$649,166	6.5	\$666,640	9.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - % of PWT Signs Fabricated on Time	98%	99%	98%
Efficiency	Average Cost Per Sign	\$14.00	\$20.00	\$14.00
Output	# of PWT Signs Fabricated	33,312	19,085	33,312
Output	# Non-PWT Signs Fabricated	15,000	13,951	15,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain on time fabrication of work orders at 98%

Major Budget Items: The restricted hiring freeze affected the output measure for the number of PWT signs fabricated.

Key Focus Area 2: Economic Vibrancy

Traffic Sign Maintenance and Emergency Calls

Department: Public Works and Transportation

- 2.69** *Description:* Traffic Sign Maintenance/Emergency Response provides replacement or repair of damaged signs. It also installs/revises/removes all traffic signs based on engineering work orders. Last fiscal year staff responded to 899 emergency calls in an average of 22.7 minutes; processed 730 engineering work orders; reset/replaced 24,861 signs and responded to 3,956 service requests generated via 311.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,606,687	19.5	\$1,341,587	17.5	\$1,799,216	23.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$80,000	0.0	\$58,367	0.0	\$80,000	0.0
<i>Total</i>	\$1,686,687	19.5	\$1,399,954	17.5	\$1,879,216	23.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % of Emergency Calls Responded to On Time/Within SLA	95%	97%	95%
Efficiency	Average Minutes to Respond to Emergency Calls	28.5	19.1	28.5
Output	Number of arterial and residential signs replaced	15,312	5,068	21,436
Output	Total Signs Installed/Replaced/Repaired	24,084	26,035	22,284

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain response time at 28.5 minutes for emergency calls

Major Budget Items:

The Curb Appeal Program is funded at a level of \$500,000. The restricted hiring freeze delayed the start of the program. This program was designed to systematically replace traffic signs before visibility and reflectivity was lost. Cities have until 2015 to meet federal reflectivity standards for regulatory signs (stops, yields, one ways, etc.) and 2018 for other signs. A majority of the 350,000 signs do not currently meet minimum federal standards. Graffiti sign requests are also rising.

Key Focus Area 2: Economic Vibrancy

Transportation Engineering and Traffic Signal Design and Inspection

Department: Public Works and Transportation

- 2.70** **Description:** Transportation Engineering/Signal Design/Inspection responds to citizen requests and issues work orders related to traffic signs, traffic signals and pavement markings. Engineers conduct field investigations and accident analyses, review development plans and design appropriate traffic control devices. Staff works with schools to identify, develop and implement education programs and infrastructure improvements to increase the safety of students walking to school.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,443,764	12.9	\$1,342,837	11.2	\$1,541,781	14.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$152,000	0.0	\$112,156	0.0	\$85,882	0.0
Total	\$1,595,764	12.9	\$1,454,993	11.2	\$1,627,663	14.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Service Quality - % Service Requests Completed Within SLA	95%	92%	95%
Efficiency	Number of Days per Completed Signal Project	100	76	100
Output	Number of Schools Where Safe Routes to School Program Initiated	15	15	24
Output	Total Traffic Studies	3,300	3,162	3,200

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain service level at 95% completion of approximately 3,200 traffic studies annually within 80 day turnaround

Major Budget Items: Full year funding is included for Safe Routes Coordinator and GIS Analyst added last fiscal year.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Public Works and Transportation

- 2.71** **Description:** Transportation Planning contributes to the City's economic health and addresses quality of life issues by providing comprehensive transportation planning services supporting three Key Focus Areas including Economic Vibrancy, Clean Healthy Environment and Public Safety. Staff provides major corridor analysis, evaluation of network simulations and traffic forecasting, evaluation of multimodal studies including transit, bicycle and pedestrian modes, traffic impact analysis associated with development uses including conceptual planning and design and assisting in the development of traffic control plans and strategies on residential streets and neighborhoods.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$908,329	9.4	\$799,325	8.8	\$879,766	10.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$908,329	9.4	\$799,325	8.8	\$879,766	10.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of customers satisfied with staff performance in NTM process -SERVICE QUALITY	70%	70%	80%
Effectiveness	Percentage of Transportation Planning Workplan Completed	90%	80%	90%
Effectiveness	Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	100%	100%	100%
Efficiency	Average number of months it takes to complete Thoroughfare Plan study	4	4	4

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Implementation of Quiet Zone locations. Develop implementation strategy for context sensitive design recommendations

Major Budget Items:

Funding for the update of the City's Bike Plan is essential to ensure that cycling becomes a viable transportation mode in our transportation system. \$300,000 was requested for partial funding of the study that was estimated to cost between \$500,000 - \$600,000, but not funded. Staff is actively seeking a funding partner.

Key Focus Area 2: Economic Vibrancy

Flood Protection

Department: Street Services

- 2.72 Description:** Flood protection service delivery is composed of two major components. The first component is to provide the necessary resources required to monitor, respond, and operate the flood protection system during severe weather events in order to minimize the potential injuries, loss of life, and property damage. The second component is to provide continual maintenance and repair of the flood protection system in a high state of readiness to ensure that the system operates properly when needed. Flood protection is provided through the maintenance and operation of the Dallas Floodway System and associated pump stations, levees, sumps, creeks, channels, storm sewers, and pressure sewers. Flood protection is also provided through the maintenance and operation of the Flooded Roadway Warning System (FRWS), and the Automated Local Evaluation In Real Time (ALERT) gauge sites.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	108.4	\$0	95.7	\$0	107.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,925,997	0.0	\$7,113,909	0.0	\$7,282,356	0.0
Total	\$6,925,997	108.4	\$7,113,909	95.7	\$7,282,356	107.9

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of acceptable ratings as determined by the annual inspection of floodway by the US Army Corps of Engineers	100%	100%	100%
Efficiency	Cost per acre of drainage mowing of levee, floodway, sump, creek mowing and outside drainage mowing	\$32.00	\$30.00	\$32.00
Output	# of routine pump overhauls to ensure availability during storm events	15	19	10
Output	# of acres of drainage mowing of levee, floodway, sump, creek mowing and outside drainage area	8,623	8,623	8,623

FY 07-08 Performance Measure Status:
Caution



Caution resulting from increased cost and production related to an aggressive program to perform pump and motor overhaul maintenance to ensure pump availability during rain events.

Service Target FY 2008-09: Increase the percentage of uptime of pump station by 2%.

Major Budget Items: FY 2008-09 Proposed Budget maintains the same level of flood protection service.

Operating budget of flood protection is reimbursed by the Storm Water Fund.

Key Focus Area 2: Economic Vibrancy

Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.73** **Description:** The Contracts and Inspections Division administers service delivery contracts including preventive maintenance and right-of-way (R-O-W) maintenance. Services include sweeping of major thoroughfares, median mowing, litter removal and street surface preventive maintenance treatments. Additionally, this Division inspects the work performed by contractors, as well as, the Street Repair Division and Service Maintenance Areas. This service will help the overall street maintenance function by reducing deterioration of pavement surfaces, improving neighborhood quality of life and maintaining quality control.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,436,536	21.2	\$6,320,717	19.9	\$6,553,943	23.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$730,000	0.0	\$730,000	0.0	\$954,000	0.0
Total	\$7,166,536	21.2	\$7,050,717	19.9	\$7,507,943	23.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of mowing and sweeping work performed by contractor that is accepted according to the City's specifications the first time	95%	95%	95%
Efficiency	Cost per acre of right-of-way & median mowing and cleaning	\$64.00	\$64.00	\$64.00
Output	Number of gutter miles swept on major streets	26,232	26,205	26,444
Output	Number of acres of right of way and medians mowed and cleaned	31,265	33,160	33,160

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase inspection pass rate by 2%

Major Budget Items: FY 2008-09 Proposed Budget maintains the right-of-way and median mowing and other preventive maintenance activity at the current level.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

- 2.74 Description:** The Service Maintenance Areas (SMAs) are the Street Department's primary intake for Customer Response Management System (CRMS)/3-1-1 service requests, responding to approximately 33,000 requests annually. The SMAs provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, including right-of-way cleaning and street sweeping in the Central Business District (CBD) area. Maintenance and repair activities are typically routine and/or preventive in nature, such as potholes and small asphalt repairs, inlet cleanings, guardrail maintenance, unimproved streets and alley maintenance, roadside drainage excavation, brick repair, mowing and litter removal on surplus property and floodway management areas, and removal of hazardous obstructions from streets, alleys, and rights-of-way.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,864,476	263.5	\$9,306,556	235.3	\$9,682,217	259.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,015,358	0.0	\$4,015,358	0.0	\$4,015,358	0.0
Total	\$13,879,834	263.5	\$13,321,914	235.3	\$13,697,575	259.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of service requests completed on time	98%	98%	98%
Efficiency	Cost per square yard of asphalt level-ups	\$10.00	\$12.00	\$13.00
Efficiency	Cost per pothole repaired	\$16.00	\$16.00	\$17.00
Output	# of potholes repaired	20,000	21,415	20,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase percentage of Service Requests that are closed within Service Level Agreement to 99%

Major Budget Items: FY 2008-09 Proposed Budget provides funding to maintain the services at the current level.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.75 Description:** The asphalt section of the Street Repair Division is responsible for the maintenance of approximately 6,200 lane miles of asphalt streets and 1,200 miles of paved alleys. These services are provided by responding to Service Requests generated through the City's 311 system or as part of the Streets 2010 Program. The goal of the Streets 2010 Program is to improve the percentage of streets in satisfactory condition from the current level of 85% citywide to 87% by the year 2010 through planned programs such as street rehabilitation, restoration and prep. work for micro surfacing and slurry seal. Services provided in response to service requests include asphalt full depth and level up repairs on streets and alleys, and street milling to eliminate rough riding surfaces.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$10,262,679	112.1	\$10,514,395	105.5	\$9,750,836	108.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,005,578	0.0	\$806,834	0.0	\$659,292	0.0
Total	\$11,268,257	112.1	\$11,321,229	105.5	\$10,410,128	108.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of Service Request meeting service level agreements	90%	92%	92%
Efficiency	Cost per square yard of full depth asphalt street repair	\$19.00	\$19.00	\$21.00
Efficiency	Cost per square yard of asphalt repair - level up	10.46	12	13.2
Output	Number of lane miles of asphalt street rehabilitation	30	30	30

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain percentage of Service Requests that are closed within Service Level Agreement at the estimated level of 92%.

Major Budget Items:

FY 2008-09 Proposed Budget provides additional funding for the increase in price of asphalt street construction materials.

Over the last two fiscal years (06-07 & 07-08) funds were available to provide additional 60,000 square yards of asphalt full depth repairs (bringing the total to 90,000 square yards annually). The FY 08-09 Proposed Budget reduces the extra funding added in those two fiscal years and reduces square yards of asphalt full depth repairs to 30,000.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.76 Description:** The concrete section of the Street Repair Division is responsible for the maintenance of approximately 5,300 lane miles of concrete streets and 1,200 miles of paved alleys. These services are provided by responding to Service Requests generated through the City's 311 system or as part of the Streets 2010 Program. The goal of the Streets 2010 Program is to improve the percentage of streets in satisfactory condition from the current level of 85% citywide to 87% by the year 2010 through planned programs such as street partial reconstruction and prep. work for micro surfacing and slurry seal. Services provided in response to service requests include repair of concrete failures on streets and alleys, repair of curbs and gutters to eliminate standing water, repair of storm sewer inlets, and installation of valley gutters to promote proper drainage.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$12,533,460	137.5	\$12,390,311	136.0	\$12,554,325	139.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,180,462	0.0	\$1,021,199	0.0	\$820,389	0.0
Total	\$13,713,922	137.5	\$13,411,510	136.0	\$13,374,714	139.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of Service Requests meeting service level agreements	90%	92%	90%
Efficiency	Cost per square yard of permanent concrete street repair	45.47	52.8	58.75
Efficiency	Cost per linear foot of curb and gutter repair	21.14	22	24.2
Output	Number of square yard permanent concrete repair	51,000	66,643	66,643

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain percentage of Service Requests that are closed within Service Level Agreement at the estimated level of 92%.

Major Budget Items: FY 2008-09 Proposed Budget provides additional funding for the increase in price of concrete street construction materials.

Over the last two fiscal years (06-07 & 07-08) funds were available to provide additional 26 lane miles of concrete partial reconstruction (bringing the total to 52 lane miles annually). The FY 08-09 Adopted Budget significantly reduces the extra funding added in those two fiscal years and reduces lane miles of partial reconstruction to 31.

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

2.77 *Description:* Provides funding related to the Water Utilities Capital Improvement Program, and the cash requirements to meet the City's Financial Management Performance Criteria (FMPC).

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$247,269,453	0.0	\$235,303,565	0.0	\$248,789,750	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$247,269,453	0.0	\$235,303,565	0.0	\$248,789,750	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.54	1.5	1.5
Efficiency	Annual % of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	84%	100%
Output	Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$64,027,499.00	\$53,587,887.00	\$63,275,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items:

An additional \$4,649,010 has been added for the Series 2008 debt service payment. A revenue bond sale is not planned in FY09 due to expansion of the current commercial paper program from an authorization of \$300M to \$600M. Commercial paper fees increased by \$2,250,000 to support the commercial paper program expansion.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.78** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.3 million people in the City of Dallas, 23 customer cities and DFW Airport. Three purification plants use conventional water treatment with ozonation and chlorine added for disinfection. Proper maintenance by trained personnel of these facilities (plants, pump stations, meter vaults, pressure monitoring stations, and elevated storage tanks) ensures continued 24/7 operation. Distribution repair crews are responsible for continuous repair and protection of approximately 4,850 miles of water main. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross connection contamination.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$97,209,945	577.9	\$92,601,732	557.1	\$106,180,553	584.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$97,209,945	577.9	\$92,601,732	557.1	\$106,180,553	584.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Effectiveness	% unaccounted distribution system water loss due to leaks, main breaks, flushing, construction and meter inaccuracies	10%	12%	10%
Efficiency	Cost per MG Treated	\$594.00	\$597.00	\$651.00
Output	MG Treated - Million gallons of water provided	163,530	155,000	163,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Treatment plants will meet or exceed standards set by Federal & State regulatory agencies established for safe, drinkable water and provide uninterrupted service 100% of the time.

Major Budget Items:

An additional 6 FTEs and equipment was added for water quality personnel and to enhance leak detection program; 0.8 FTE for full year funding of new programs added in FY08; \$250,000 for carbon fiber that extends the life of pipelines 50 years. Chemical expenses increased \$3,358,178 due to new price agreements. Fuel costs increased \$350,000. Reservoir maintenance increased \$650,000.

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.79** **Description:** Provides management for capital improvement projects from inception through start-up. This service includes: long-range capital budget planning; development of project scopes of work; negotiation and administration of consultant engineer services; studies; determination and evaluation of alternatives; determination of right-of-way and other special requirements; detailed design plans and specifications; advertisement and award processes; administration and inspection of construction; development of "as-built" mapping; and testing and start-up of the improvements.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$12,919,764	194.8	\$11,317,535	160.7	\$12,957,878	178.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,919,764	194.8	\$11,317,535	160.7	\$12,957,878	178.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of construction Change Order other than DWU request for changes in the construction projects awarded (Industry Standard is 3%)	3	0.54	3
Efficiency	Overall ratio of capital projects awarded to the total FTEs required for the management of the Capital Program	\$1,732,377.00	\$2,032,404.00	\$2,035,354.16
Efficiency	Design sheets updated per CAD FTE – Number of design sheets updated divided by 8 FTEs in the CAD (Computer Aided Design) Section	500	491	500
Output	Total value of capital projects awarded	\$337,467,000.00	\$327,000,000.00	\$320,000,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Award 95% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Department realignment resulted in a reduction of 16.8 FTEs. Rents increased \$85,000 and software maintenance contracts increased \$175,000.

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