



2008-2009 ANNUAL BUDGET

Efficient, Effective Economical (E³) Government

A responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas

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Key Focus Area 6: Efficient, Effective Economical Government

311 Customer Service Center

Department: Budget & Management Services

- 6.1 Description:** The 311 Customer Service Center provides customers with convenient access to 440 service request types for routine City services via telephone or the Internet; to resolve water billing and water customer service related matters; or to request immediate dispatch for urgent service not related to Police, Fire or Medical services (e.g. aggressive animals, water main breaks and parking enforcement). In March 2008, Strategic Customer Services assumed management of the Center which is projected to handle 650,000 calls to 311 and 400,000 calls to Water Customer Service in the first year.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,103,216 93.3	\$1,103,216 94.5	\$1,548,767 93.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$3,096,052 0.0	\$3,690,828 0.0	\$3,296,052 0.0
Total	\$4,199,268 93.3	\$4,794,044 94.5	\$4,844,819 93.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of callers rating experience with Customer Service Rep as good or excellent	75%	76%	75%
Effectiveness	Customer Service Representative turnover rate	15%	10%	15%
Efficiency	Average speed of answer in 311 by Customer Service Rep	60	99	60

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete the Customer Service Center transition by making 311 and Water Customer Service operations seamless.

Major Budget Items: Funding for Phase II of Customer Service Center relocation.

Key Focus Area 6: Efficient, Effective Economical Government

Appraisal Districts

Department: Budget & Management Services

- 6.2 Description:** The City contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for appraising property for the purpose of ad valorem property tax assessment on behalf of the City. Appraisal Districts are a political subdivision of the State of Texas. Their duties include establishing and maintaining accurate property values for all real and business personal property. Their mission is to appraise property accurately, fairly, and equitably.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$2,592,153	0.0	\$2,592,153	0.0	\$3,382,859	0.0
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	\$2,592,153	0.0	\$2,592,153	0.0	\$3,382,859	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of erosion from certified tax roll to year end	1.5	1.4	1.5
Efficiency	Cost per parcel appraised	6.73	6.67	8.7
Input	Funds	\$2,592,153.00	\$2,592,153.00	\$3,382,859.00
Output	Number of parcels appraised	385,034	388,802	388,802

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Liaison

Department: Budget & Management Services

- 6.3** **Description:** Boards & Commissions liaison provides administrative support to the Public Safety Committee, Citizens/Police Review Board, Regulated Property Advisory Committee and the Judicial Nominating Commission.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	1.0	\$0	1.0	\$0	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	\$0	1.0	\$0	1.0	\$0	1.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of agendas posted within prescribed timeframes	100%	100%	100%
Output	Number of Boards and Commissions meetings	60	60	70

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide administrative support to Boards and Commissions.

Major Budget Items: Service is fully reimbursed by Police.

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Budget & Management Services

- 6.4** **Description:** The Council Agenda Process ensures that all departments present voting and briefing items to the City Council, citizens and concerned parties in a uniform and consistent manner.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$260,454 2.0	\$253,883 2.0	\$171,260 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	\$260,454 2.0	\$253,883 2.0	\$171,260 2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of City Council Action & Briefing Agendas posted to the internet on time	100%	100%	100%
Effectiveness	Percent of respondents to internal survey who are "For the Most Part" or "Very Much" satisfied with the Council Agenda Process	70%	97%	95%
Efficiency	Average number of agenda items reviewed per year per FTE	950	975	950
Output	Agenda Items reviewed per year	1,900	1,950	1,900

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: To achieve a rating of 85% of internal customers that are, "for the most part satisfied" or Very Satisfied" with the Council Agenda Process.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Capital Budget Development and Monitoring

Department: Budget & Management Services

- 6.5 Description:** Capital Budget Division provides centralized preparation, oversight and monitoring of both the General Obligation (GO) and the Enterprise Capital Improvement program budgets and fund balances. The service ensures that sufficient funds are available for the implementation of the Capital Improvement Program budget and that funds are expended in a timely manner in accordance with the authorized use.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$372,194 4.2	\$390,482 4.2	\$533,649 4.5
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	\$372,194 4.2	\$390,482 4.2	\$533,649 4.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage variance on projected fund balances	15%	12%	12%
Efficiency	Cost per fund monitored	\$1,241.00	\$1,219.00	\$1,617.00
Output	Number of CIP Funds Managed	300	316	328
Output	Number of capital improvement projects monitored	3,170	3,175	3,274

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Improve forecasting of interest earnings to meet variance target of 12%

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Operating Budget Development and Monitoring

Department: Budget & Management Services

- 6.6** **Description:** Office of Financial Services - Operating Budget Division develops the citywide operating and grants and trusts budgets; maintain and oversee those budgets after adoption; and provide timely, accurate financial analysis to the City Manager, City Council and all city departments. This includes financial forecasting, revenue projections, other analysis as requested and presentations to the public.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$812,960	9.2	\$722,093	8.0	\$863,746	9.5
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	\$812,960	9.2	\$722,093	8.0	\$863,746	9.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of financial reports produced according to schedule	100%	100%	100%
Effectiveness	Percent of Sales Tax Revenue reports produced according to schedule	100%	100%	100%
Efficiency	Number of departmental budgets monitored per FTE	5	6	5
Output	Number of departmental budgets monitored.	46	46	47

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete a fees for services study of 25% of the General Fund fees.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Budget & Management Services

- 6.7 Description:** The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature: for example, expenses associated with new service needs that have been identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings. This bid is the General Fund contribution to the Contingency Reserve Fund to ensure compliance with the City's Financial Management Performance Criteria.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,128,013 0.0	\$1,128,013 0.0	\$3,211,276 0.0
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	\$1,128,013 0.0	\$1,128,013 0.0	\$3,211,276 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Number of times Contingency Reserve is used	0	4	2
Output	Actual dollar amount transferred to Contingency Reserve Fund	\$1,128,013.00	\$1,128,013.00	\$3,211,276.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Dallas County Tax Collection

Department: Budget & Management Services

- 6.8** **Description:** Contract with Dallas County Tax Office to provide ad valorem tax collection services to the City. In FY 2007-08, ad valorem taxes accounted for 42.8% of the City's general fund revenue.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$534,179	0.0	\$534,179	0.0	\$542,379	0.0
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	\$534,179	0.0	\$534,179	0.0	\$542,379	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Collection Rate	96.99	97.01	96.9
Efficiency	Cost per Statement	1.39	1.38	1.4
Output	Number of Statements Annually	385,034	388,802	388,802

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the service provided by Dallas County Tax Office

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Debt Management

Department: Budget & Management Services

- 6.9 Description:** The voters of Dallas approve ballot propositions authorizing the City to issue general obligation debt to fund various improvements to the City's infrastructure and facilities. Additionally, the City issues other types of debt to fund projects on an as needed basis. These improvements comprise the City's Capital Improvement Program. The issuance of debt to fund projects allows for the cost of improvements to be allocated to all users throughout the useful life of the asset. Debt Management prepares a complete and accurate Official Statement in conjunction with the City's Financial Advisors and Bond Counsel. Staff makes all debt service payments on a timely basis; ensures debt service funds and reserves are funded according to established schedules; reports continuing disclosure information to the SEC annually for all of the City's outstanding debt issues; and ensures compliance with IRS arbitrage regulations.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$154,083	1.3	\$152,905	1.3	\$321,135	1.5
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	\$154,083	1.3	\$152,905	1.3	\$321,135	1.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	GO Debt Service Fund Ending Balance as Percent of Debt Service Expenditures	1%	2%	1%
Output	Number of outstanding debt issues managed	52	51	57
Output	Number of bond sales	6	5	3
Output	Amount of outstanding debt \$billion	4	4	4.25

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Execute 3 bond sales for FY2009 and implement an expanded Dallas Water Utilities commercial paper program.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Efficiency Team

Department: Budget & Management Services

- 6.10** **Description:** This service facilitates projects using ZIP, the City-wide process improvement methodology, implements a Quality Management System (QMS) that meets the standards set forth by the International Organization for Standardization (ISO 9001), and works collaboratively with multiple departments on vital projects. The Efficiency Team works to make the City run better by reducing costs, increasing revenue, improving processes, and enhancing customer service.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$875,913 5.0	\$770,293 4.6	\$975,429 5.0
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	\$875,913 5.0	\$770,293 4.6	\$975,429 5.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of customers satisfied with services provided - "Service Quality" - as measured by the annual Internal Customer Service Survey	85%	89%	85%
Effectiveness	Cost/time savings or revenue enhancements from organizational or process improvements recommended	\$2,000,000.00	\$2,198,100.00	\$3,000,000.00
Efficiency	Areas/projects with organizational or process improvements recommended per FTE	2	3	3
Output	Number of ISO 9001 certifications obtained	2	1	3

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Cost/Time savings or revenue enhancements valued at approximately \$3 million from organizational or process improvements in FY 2008-09.

Major Budget Items:

Value added from Efficiency Team projects from FY2005-06 through FY2007-08 total over \$13 million in revenue increases and cost reductions, in addition to non-monetary benefits focused on customer service improvements. Approximately \$2.1 million has been spent to fund the Efficiency Team over this same period of time.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Budget & Management Services

- 6.11 Description:** Fair Housing and Human Rights Compliance is responsible for housing discrimination investigation and mediation under Chapter 20A and mediation and discrimination investigations in housing, employment, and public accommodation based on sexual orientation under Chapter 46. This service will provide investigation services to approximately 70 discrimination complaints; citizen inquiry assistance at approximately 1200; and 70 fair housing/human rights presentations to educate Dallas citizens and the business community on human rights laws and responsibilities.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$87,559 1.0	\$82,684 1.0	\$98,437 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$781,592 12.0	\$781,592 12.0	\$769,266 12.0
Total	\$869,151 13.0	\$864,276 13.0	\$867,703 13.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of non-litigated cases closed within 120 days	85%	85%	85%
Efficiency	Education and outreach activities per FTE	47	43	47
Output	Fair housing and human rights education and outreach activities provided to citizens annually	70	65	70
Output	Citizen assistance inquiries processed and/or referred annually	1,200	1,174	1,200

FY 07-08 Performance Measure Status:
Caution



A position was not filled until the 2nd quarter, which resulted in a delay in start-up for education and outreach activities. However, we anticipate achieving the estimated goal for the year.

Service Target FY 2008-09: Provide a service level of 70 presentations in fair housing and human rights education and outreach to citizens, housing providers, lenders and the real estate industry in Dallas.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Liability/Claims Fund Transfer

Department: Budget & Management Services

- 6.12 Description:** Liability Reserve / Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been done by officers, agents, or employees of the City while engaged in the performance of a governmental function. This bid is the General Fund contribution to the Liability Reserve / Claims Funds to ensure compliance with the City's Financial Management Performance Criteria.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$4,814,947 0.0	\$1,814,947 0.0	\$2,255,985 0.0
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	\$4,814,947 0.0	\$1,814,947 0.0	\$2,255,985 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of transfers made according to prescribed schedule	100%	100%	100%
Efficiency	Percent variance between budgeted and actual transfer	0	38	0
Output	Dollars transferred to reserve fund	\$4,814,947.00	\$1,814,947.00	\$2,255,985.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items:

FY07-08 is under budget due to less than anticipated claim activity.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Budget & Management Services

- 6.13** **Description:** Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be handled most efficiently in aggregate for the entire General Fund. Some of the most significant items funded in this bid include the general fund's portion of unemployment insurance payment, professional services for legislative services, bank contracts, wrecker services contracts, city-wide memberships, council travel, Tax Increment Financing District (TIF) payments, Public Improvement District (PID) payments, and development fee rebates.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$20,680,997 0.0	\$21,038,366 0.0	\$22,024,191 0.0
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	\$20,680,997 0.0	\$21,038,366 0.0	\$22,024,191 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage transfers made within prescribed deadlines	100%	100%	100%
Efficiency	Percent variance between budget and actual expenditures	0	0.02	0
Output	Actual Expenditures	\$20,680,997.00	\$21,038,366.00	\$22,024,191.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current level of service

Major Budget Items: Increase in TIF Increment transfer

Key Focus Area 6: Efficient, Effective Economical Government

Office of Utility Management

Department: Budget & Management Services

- 6.14** **Description:** Office of Utility Management has primary responsibility for the oversight and management of franchised utilities and certificated telecommunication Providers use of the public rights-of-ways including electric, natural gas, and cable TV.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$174,549	1.3	\$182,966	1.3	\$239,147	1.5
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	\$174,549	1.3	\$182,966	1.3	\$239,147	1.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of complaints responded to within 30 days	100%	100%	100%
Output	Number of complaints reviewed	423	202	300

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 99% of franchise fee payments reconciled within 30 days.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office

Department: Budget & Management Services

- 6.15 Description:** The Public Information Office (PIO) is the City's in-house internal and external marketing and communications firm. PIO provides turn key, cost efficient marketing and communications services to city departments and officials. PIO is proactive in gaining positive local, national, and trade news coverage for the City of Dallas. The department knows word of mouth is the best advertising, so PIO doesn't wait on the press. PIO also tells the public the City's stories directly using new technology and traditional communications methods in both English and Spanish.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$964,619 10.0	\$982,821 11.0	\$1,138,911 11.0
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	\$964,619 10.0	\$982,821 11.0	\$1,138,911 11.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of information supplied within appropriate news and open records window	96%	97%	99%
Efficiency	Average number of outputs (press releases, conferences, translations, etc) per FTE	369	412	436
Input	Number of "City Hall Highlights" newsletters produced	12	12	12
Output	Number of new programs produced or acquired for the city cable channel.	4	6	15

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase rating of Public Information services on 2009 Citizens Survey

Major Budget Items: Full year funding for 1 FTE (graphic artist) added during FY 07/08 is included in this proposed budget.

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Budget & Management Services

- 6.16 Description:** Promotes continuous improvement in customer service through coordination of the citywide Strategic Plan (6 KFA Teams – 60 staff appointees); Action Plan (283 activities); performance measures initiative (2,900+ indicators); ICMA benchmarking project (15 service areas); CSI Dallas (Exec and 4 Tactical Teams - 50 staff volunteers); customer feedback (Citizen Survey, internal services survey, business climate survey, 311 user surveys, Mystery Shoppers); process improvement projects; customer service training (10,000 Level I; 6,000 Level II and 1,000 Level III trainees to date); and the Service Area Coordination Team to manage interdepartmental projects in the community.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,286,858 16.0	\$1,143,286 16.0	\$1,251,464 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$75,109 0.0	\$115,252 0.0	\$76,750 0.0
Total	\$1,361,967 16.0	\$1,258,538 16.0	\$1,328,214 16.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of employees who recognize that customer service is an important City value (Employee Engagement Survey)	N/A	80%	85%
Effectiveness	Percent of internal customers rating the overall quality of SCS services as good or excellent	N/A	95%	98%
Effectiveness	Customer satisfaction with SAC Team	80%	80%	85%
Effectiveness	Percent of residents stating that city employees treat customers courteously	75%	70%	75%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Implementation of enterprise performance measurement software.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Good Faith Effort Compliance Monitoring

Department: Business Development & Procurement Services

- 6.17 Description:** The Good Faith Effort (GFE) policy is a City Council mandated program to ensure Minority/Women Business Enterprise participation in public projects. The M/WBE participation goals are set in the GFE policy and Business Development and Procurement Services reviews all agenda items to ensure compliance with the GFE policy prior to final approval on the agenda system. In order to record M/WBE participation, the City contracts with an independent certification agency and the City's ResourceLink Team provides vendor assistance with certification application review and education.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$343,467 4.0	\$315,550 3.0	\$409,653 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$12,895 0.0	\$0 0.0	\$0 0.0
Total	\$356,362 4.0	\$315,550 3.0	\$409,653 5.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Percentage of agenda items reviewed within 10 days	100%	100%	100%
Output	Number of agenda items reviewed	490	494	490

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain the process and review all contracts for City Council approval within 10 days of receipt for compliance with the Good Faith Effort policy.

Major Budget Items:

A position was added to ensure that subcontractors included on original contract are maintained throughout the project and MWBE participation on all City contracts that are \$25,000 or above. This position will provide the ability to ensure stated MWBE participation on all contracts is achieved. In addition, this will strengthen compliance with the following: Minority certification; bonding and insurance coverage; documentation of subcontractor changes; decrease in planned MWBE participation.

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.18 Description:** Purchasing/Contract Management is governed by Texas Local Government Procurement Code 252, AD 4-5 and City Charter and includes the development of procurement specifications, collaboration with departments, partnering with other governmental agencies, incorporating "green" products when possible, advertising solicitations; generating competition through vendor phone, email, media and solicitation system notifications, obtaining and receiving bids through online bid solicitations and public bid openings; establishing and monitoring master agreement and service contracts, issuing purchase orders for the city, providing departmental procurement process and Advantage Financial and Vendor Self-Service user training, serving as the procurement process owners, administering the P-Card/Travel Card Program and providing regional procurement services.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,853,890 27.4	\$1,873,769 26.3	\$2,132,100 27.4
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	\$1,853,890 27.4	\$1,873,769 26.3	\$2,132,100 27.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Number of contracts managed to Effectiveness	N/A	N/A	480
Effectiveness	Percentage of requisitions processed in compliance with State law	100%	100%	100%
Efficiency	Percentage of bids advertised within publisher's deadline	100%	100%	100%
Output	Number of purchasing transactions	15,950	16,179	15,950

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current number of master agreement and service contracts at 325, with 100% renewed prior to expiration.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

DFW International Airport Legal Counsel

Department: City Attorney's Office

- 6.19** **Description:** Provides or manages all legal services for the D/FW International Airport Board and staff. By contract, D/FW Airport reimburses the City for all D/FW legal expenses, including benefits.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$406,092	3.0	\$409,392	3.0	\$416,835	3.0
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	\$406,092	3.0	\$409,392	3.0	\$416,835	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Output	Number of board and committee meetings attended	N/A	30	30
Output	Number of resolutions drafted	N/A	20	20
Output	Number of open records responses	N/A	750	750
Output	Number of contracts written	N/A	150	150

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide legal counsel at the D/FW Airport, representing the City of Dallas' share of ownership in the airport and advise the D/FW Airport Board on 100% of D/FW Airport issues impacting the citizens of Dallas.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Counsel

Department: City Attorney's Office

- 6.20 Description:** Provides legal support to city departments, city boards and commissions, and city council concerning legal transactions affecting the City, including interlocal agreements, elections, ethics issues, public financing, open meetings, open records, real property matters, licenses, economic development matters, franchise and utility issues, federally funded programs and contracts, aviation matters, city ordinances and codes, technology issues, zoning, pension, employee and health benefits, legislative issues, procurement issues, and Counsel Division of the City Attorney's Office provides legal support to all city departments, city boards and commissions, and city council city contracts for goods and services.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$3,267,052 42.0	\$3,749,318 41.7	\$3,861,995 42.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$292,850 0.0	\$292,850 0.0	\$225,550 0.0
Total	\$3,559,902 42.0	\$4,042,168 41.7	\$4,087,545 42.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Output	Number of Real Estate matters completed	N/A	600	600
Output	Number of ordinances prepared	N/A	150	150
Output	Number of general advice/opinions given	N/A	1,000	1,000
Output	Number of contracts and agreements completed	N/A	2,000	2,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 100% implementation of information management system and begin the collection of statistical data.

Major Budget Items: In FY 07-08, 50% of the expenses for departmental support were paid in this service, but 100% of these expenses were budgeted in Litigation. FY 08-09, 50% of departmental support is budgeted in General Counsel. Additional resources include reimbursements from Employees' Retirement Fund and Development Services for legal services provided.

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.21 Description:** Represents the City and its officers and employees in lawsuits, appeals, and similar legal proceedings involving personal injuries, civil rights, employment, and other matters. Defends and initiates lawsuits for the City, works to resolve legal controversies, and supervises outside litigation counsel. In addition, this team litigates matters before City, State, and Federal agencies, departments, boards, and commissions and defends the City and its officials from attempts to obtain information and documents in criminal and civil cases in which the City is not a party.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$5,342,488 50.0	\$4,723,769 48.2	\$4,387,402 50.0
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	\$5,342,488 50.0	\$4,723,769 48.2	\$4,387,402 50.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Amount of money collected	N/A	\$350,000.00	\$350,000.00
Output	Number of claims resolved	N/A	15	15
Output	Number of properties acquired	N/A	10	10
Output	Number of lawsuits resolved	N/A	150	150

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Continue to resolve legal matters under 100% of Risk Liability Fund. 100% implementation of information management system and begin the collection of statistical data.

Major Budget Items:

In FY 07-08, 100% of the expenses for departmental support were budgeted in this service, but only 50% of these expenses were paid in this service. The other 50% of departmental support expenses were paid in General Counsel. In FY 08-09, 50% of departmental support is budgeted in this service.

Key Focus Area 6: Efficient, Effective Economical Government

Audits, Reviews & Investigations

Department: City Auditor's Office

- 6.22 Description:** The City Auditor's Office was established by City Charter as an independent audit function. Primary responsibility includes providing information to the City Council on: (a) accountability of City resources; (b) adequacy of internal controls; (c) accuracy of information received; (d) efficiency and effectiveness of City programs, projects, and departments; and, (e) investigating potential fraud, waste, and abuse by City departments and/or employees. Chapter IX, Section 2 of the City Charter requires the Council shall provide the City Auditor with such assistants as it may deem necessary, and those assistants shall receive such compensation as may be fixed by the Council. The mission of the City Auditor's Office is to preserve the public trust by independently and objectively reviewing and reporting on the efficient and effective use of City resources.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$2,768,054 28.0	\$2,506,771 25.6	\$2,676,649 28.0
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	\$2,768,054 28.0	\$2,506,771 25.6	\$2,676,649 28.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of audit report recommendations for current fiscal year to be agreed to by management	90%	97%	90%
Efficiency	Percent of department payroll hours to be completed on direct project services	70%	71%	70%
Efficiency	Percent of fieldwork completed on Council approved audit plan for current fiscal year	90%	90%	90%
Output	Number of external deliverables (comprised of audit reports, follow-up audit reports, department request responses, presentations, single or sole source bid reviews, Council request responses, and investigations)	200	317	175

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Produce 175 external deliverables (comprised of audit reports, follow-up audit reports, department request responses, presentations, single or sole source bid reviews, Council request responses, and investigations)

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Grant Compliance (CDBG Fund)

Department: City Auditor's Office

- 6.23** **Description:** On-site monitoring of recipients funded via the City's Consolidated Plan Grant. Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This function became the responsibility of the City Auditor's Office in 1998. This service is funded entirely via the Community Development Block Grant - Federal Funding.

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	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$717,805	9.0	\$680,868	8.9	\$686,456	9.0
Total	\$717,805	9.0	\$680,868	8.9	\$686,456	9.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of recommendations cleared from inception to date	80%	109%	80%
Efficiency	Total average cost to review each contract, project, or case	\$1,914.00	\$2,229.00	\$2,112.00
Output	CDBG and HOME recipients to be monitored during current fiscal year	250	256	250
Output	Contracts, projects or cases reviewed	375	319	325

FY 07-08 Performance Measure Status:

Caution



Performance targets for this service were originally set for activities that have been split among two services in the current year budget. Had the service split not occurred, Grants Compliance would actually be surpassing the original set goal.

Service Target FY 2008-09: Perform 100% on-site monitoring of all Consolidated Plan sub-recipients.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

HOPWA and ESG Funds Monitoring

Department: City Auditor's Office

- 6.24** **Description:** On-site monitoring of sub-recipients funded via HOPWA and ESG. Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$124,663	2.0	\$115,682	1.9	\$123,920	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	\$124,663	2.0	\$115,682	1.9	\$123,920	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of HOPWA and ESG funds protected from loss or repayment during current fiscal year	90%	88%	90%
Efficiency	Percent of fieldwork completed on HOPWA and ESG sub-recipients during current fiscal year	90%	130%	90%
Output	Number of reports generated regarding the monitoring of HOPWA and ESG sub-recipients	40	65	55
Output	Number of HOPWA and ESG sub-recipients site visits to be completed during current fiscal year	N/A	58	60

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Produce 55 deliverable reports regarding the monitoring of HOPWA and ESG sub-recipients

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Accounts Payable

Department: City Controller's Office

- 6.25 Description:** The Accounts Payable Division of the City Controllers Office is responsible for entering, approving and paying invoices for the purchase of goods and services used in the operations of the City of Dallas. They also maintain the accounts payable records and systems to provide reports to assist management decisions.

Under the direction of the City Controller's Office, the Accounts Payable Division enters and approves those invoices that are due and payable and are in adherence with Administrative Directives, the City Charter and State law. The City Controller, through the Accounts Payable Division, is charged with examining bills and claims against the City and "shall issue no warrant for payment unless the City Controller finds that the claim is in proper form, and duly approved; that it is justly and legally due and payable."

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$1,558,880	22.6	\$1,271,359	14.9	\$1,471,719	22.3
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	\$1,558,880	22.6	\$1,271,359	14.9	\$1,471,719	22.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of problems resolved within 15 days	100%	80%	100%
Effectiveness	Percentage of payment requests processed within 6 days of receipt	100%	80%	100%
Effectiveness	Percentage of invoices processed within 30 days	100%	80%	100%
Efficiency	Invoices processed per FTE	9500	9425	9500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Pay all invoices within 30 days of invoice date.

Major Budget Items: High turnover reduced expenses and performance in FY2007-08.

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Investments

Department: City Controller's Office

- 6.26** **Description:** The Cash and Investments group is responsible for administering the City's banking relationships, managing the City's liquidity, and investing surplus cash under the guidelines of the City's Investment Policy.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$276,331	2.4	\$286,508	2.4	\$283,554	2.4
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	\$276,331	2.4	\$286,508	2.4	\$283,554	2.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of investment transactions in compliance with portfolio investment strategies	100%	100%	100%
Effectiveness	Percentage of days that bank collected balance is below \$1 Million	90%	90%	94%
Efficiency	Wire transfer accuracy	100%	100%	100%
Output	Number of investment transactions executed	450	425	450

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the City's Investment Pool benchmark while ensuring the City's banking products are used in the most effective and efficient way.

Major Budget Items: None.

Key Focus Area 6: Efficient, Effective Economical Government

Centralized Collections

Department: City Controller's Office

- 6.27** **Description:** The Centralized Collections Unit (CCU) is tasked with collecting delinquent accounts primarily through the mailing of notices to citizens and leveraging incoming and outgoing telephone calls.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$810,057	10.4	\$795,509	10.0	\$268,554	3.3
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	\$810,057	10.4	\$795,509	10.0	\$268,554	3.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Increase CCU collection rate 2% over prior year	2%	%	2%
Efficiency	Customer contacts per collector hour	19	15	20
Efficiency	Calls per collector hour	N/A	12	15
Output	Number of customers contacted annually	300,000	280,000	100,000

FY 07-08 Performance Measure Status:
Caution



Originally budgeted for 10.4 FTEs and have been short 3 FTEs most of the year. Staff turnover resulted in fewer customer contacts.

Service Target FY 2008-09: Estimate \$5,000,000 in collections.

Major Budget Items: Staff reduced from 10.4 FTEs to 3.3 FTEs. Some of the staff will be moved to Special Collections and others to Pay1 payment processing. New system being implemented to replace current system for more effective collection process.

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

- 6.28 Description:** The Cost Accounting and Fixed Assets Division is responsible for maintaining the City's fixed asset system. As an integral function of the Controller's Office, this Division maintains a listing of all capital acquisitions and construction in progress. This listing includes equipment, vehicles, buildings, infrastructure and ongoing construction projects.

The Division establishes standards for asset classification, recording, and depreciation according to generally accepted accounting principles (GAAP). To that effect, internal controls are put in place and maintained for proper financial reporting and safeguarding of those assets. These controls provide for timely transfer of completed programs from construction in progress to capital assets and proper recognition of depreciation expense.

In addition, this Division maintains title and registration of City property.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$842,586	8.8	\$698,005	6.0	\$618,161	6.5
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	\$842,586	8.8	\$698,005	6.0	\$618,161	6.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of assets recorded in subledger by close of 12th period	90%	85%	90%
Effectiveness	Percentage accuracy of fixed assets system through no audit findings	95%	90%	95%
Effectiveness	Days required to complete fixed assets portion of CAFR	180	270	180
Efficiency	Number of transactions per FTE	2,841	2,367	2,462

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: No audit findings.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Deferred Compensation

Department: City Controller's Office

- 6.29** **Description:** The Deferred Compensation Office is responsible for overseeing the voluntary 401(k) and 457 Plans as well as the mandatory 457PST Plan with assets totaling \$375 million while offering communication, education and counseling services to enable over 13,000 employees throughout the City to be better prepared for retirement.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$102,128	2.3	\$101,866	2.3	\$39,073	2.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,000	0.0	\$80,000	0.0	\$160,000	0.0
Total	\$182,128	2.3	\$181,866	2.3	\$199,073	2.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of employees enrolled in City's Voluntary Deferred Compensation Plans	50.3	50.3	50.4
Efficiency	Percentage of Plan contributions processed accurately and on time	100%	100%	100%
Output	Number of employees that meet with retirement counselor	2,500	3,400	3,500
Output	Number of employees enrolled in City's Voluntary Deferred Compensation Plans	6,365	6,440	6,556

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the overall participation level in the voluntary Plans by 3%.

Major Budget Items: Additional resources are reimbursements from the 401(k) and 457 Plan expense accounts as well as City departments for the mandatory Plan.

Key Focus Area 6: Efficient, Effective Economical Government

Financial Reporting

Department: City Controller's Office

- 6.30 Description:** The Financial Reporting Division is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR), including annual financial statements for the Water Utilities, Aviation, and TIF funds. Related to this is the coordination of the annual external audit. The division also coordinates the Single Audits for Federal and State grants. These audits are required for certain federal and state grants. The report and related audit are required by the State of Texas Local Government Code and City Charter.

This Division is also responsible for approving journal vouchers, month-end closing, coordinating the annual review of departmental internal controls, preparation of various reports, compliance documents, review of financial information in the City's official statements for bonds, and all other official financial reporting requirements. Documents entered into the City's financial system must be made in accordance Generally Accepted Accounting

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$1,483,273	12.0	\$1,521,549	11.3	\$1,388,815	12.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$31,250	0.0
Total	\$1,483,273	12.0	\$1,521,549	11.3	\$1,420,065	12.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of reports available within 3 business days of month end close	100%	100%	100%
Effectiveness	Percentage of financial information for official statements prepared prior to second draft of POS	100%	100%	100%
Effectiveness	Percentage accuracy of financial data through no audit findings	90%	90%	92%
Output	Number of transactions approved annually	9,700	9,750	9,800

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: No audit findings. Ensure a qualified internal Control Consultant is selected.

Major Budget Items: None.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.31 Description:** The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. The audit will be performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,149,500 0.0	\$915,000 0.0	\$982,000 0.0
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	\$1,149,500 0.0	\$915,000 0.0	\$982,000 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Number of audit findings	0	8	2
Output	Number of days to conduct audit	120	270	240

FY 07-08 Performance Measure Status:
Caution



The audit of the CAFR and the CAFR is substantially complete at this time. Grant Thornton will provide the City an opinion for the CAFR after the City Council has approved the revised budget for FY '07.

Service Target FY 2008-09:

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

- 6.32 Description:** The Payroll Division of the City Controllers Office is responsible for managing the payroll function for all City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deduction and direct deposit requests in accordance with employee wishes and in compliance with City policies and existing laws. The Payroll Division generates wage payments on a biweekly basis, from which all authorized deductions are withheld. Deductions withheld are forwarded to the intended recipients by the established deadlines. The Payroll Division also ensures payroll financial information is transferred to the City's financial system, reports to the IRS quarterly and generates annual wage statements.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,144,695 13.8	\$1,098,242 13.3	\$1,058,456 13.8
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	\$1,144,695 13.8	\$1,098,242 13.3	\$1,058,456 13.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of employees using direct pay or pay card	99%	99%	100%
Efficiency	Percentage of child support payments mailed within 5 days of payroll end	100%	100%	100%
Efficiency	Percent of payroll runs completed within 1 day of payroll end	100%	100%	100%
Output	Number of payment transactions annually	350,000	360,000	370,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue to provide 100% accuracy of payroll payments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.33 Description:** The Reconciliation Division within the Controller's Office is responsible for the reconciliation of all City department bank accounts. The city has currently 29 active accounts with Bank of America. The Division is also responsible for Water Department accounts receivable activity and Centralized Collections Unit account reconciliation.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$735,387	7.0	\$837,353	6.3	\$656,567	9.7
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	\$735,387	7.0	\$837,353	6.3	\$656,567	9.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of reconciliation reports provided to departments within schedule	100%	100%	100%
Effectiveness	Percentage of items cleared every month within 30 days	95%	94%	96%
Efficiency	Number of reconciliation items per FTE	142,857	158,730	103,093
Output	Number of cash transactions annually	1,000,000	950,000	960,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce outstanding items carried over from month-to-month by 33%.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Special Collections

Department: City Controller's Office

- 6.34 Description:** Special Collections is responsible for the billing and collection of multiple General Fund revenues including Hotel Occupancy Tax, Security Alarm Permits, Land Based Receivables (Civil Penalties, Demolitions, Secured Closures, Weed Liens), Vice-Controlled Licenses (Sexually Oriented Businesses, Dance Halls, Billiard Halls, Amusement Centers, Coin Operated Machines), Multi-tenant Registrations and Inspections, Beer/Liquor Licenses and others.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$4,259,277 22.1	\$4,441,463 22.1	\$4,050,183 24.1
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	\$4,259,277 22.1	\$4,441,463 22.1	\$4,050,183 24.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of security alarm permits issued without customer complaints	99.7	99	100
Efficiency	Percentage of funds deposited within 24 hours of receipt	100%	100%	100%
Efficiency	Percentage of customer issues resolved within 3 business days	100%	100%	100%
Output	Number of security alarm permits renewed/issued	68,000	68,250	68,250

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Process all applications for registrations, licenses and permits within three business days, bill accounts receivables the first of each month, deposit revenues within 24 hours, and post incoming payments to customer accounts within two days.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.35** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 13,000 employees and a budget of over \$2 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$2,467,666 23.0	\$2,455,750 22.1	\$2,382,821 23.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$120,305 0.0	\$174,675 0.0	\$352,790 0.0
Total	\$2,587,971 23.0	\$2,630,425 22.1	\$2,735,611 23.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	41%	41%	41%
Effectiveness	Overall rating in the Organizational Excellence Survey for Employee Satisfaction (Benchmark for organizations the size of Dallas is 300)	316	316	316
Efficiency	Percent of CMO Executive salary compared to overall city budget	0.03	0.03	0.03
Output	Number of Stakeholder Groups visited	140	143	140

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve 90 percent of the goals in the FY 2008-2009 Action Plan.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental / Fund Development

Department: City Manager's Office

- 6.36** *Description:* Serves as the primary point of contact for the City departments to local, regional, state and federal levels of government and other independent agencies for identification, writing, reviewing and tracking of grants submitted and received by the City.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars FTE</i>	<i>FY 2007-08 Estimate Dollars FTE</i>	<i>FY 2008-09 Adopted Dollars FTE</i>
<i>General Fund</i>	\$119,587 3.0	\$124,474 3.0	\$125,478 3.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$106,000 0.0	\$106,000 0.0	\$100,000 0.0
<i>Total</i>	\$225,587 3.0	\$230,474 3.0	\$225,478 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	Percent of successful grant proposals compared to number submitted	25%	50%	50%
Effectiveness	Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	100%	90%
Efficiency	Dollars in grants received for every dollar spent on salaries	\$92.00	\$92.00	\$92.00
Output	Number of grant referrals/assistance to all departments	80	90	80

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Submit 20 proposals per grant writer.

Major Budget Items: The fund development unit worked to secure over \$25 million in competitive grants in FY 2007.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/ Legislative Services

Department: City Manager's Office

- 6.37** **Description:** Serves as the primary point of contact for the City to local, regional, state and federal levels of government and other independent agencies to advance the Dallas City Council's priorities by securing support from officials at all levels.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$99,229	5.0	\$40,220	4.3	\$65,099	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$338,207	0.0	\$372,677	0.0	\$338,207	0.0
Total	\$437,436	5.0	\$412,897	4.3	\$403,306	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of legislative priorities achieved (Federal and State)	60%	60%	40%
Effectiveness	Percent of customers that agree or strongly agree with the quality of service provided as indicated in the annual internal services survey	90%	100%	90%
Efficiency	Staff cost per legislative initiative monitored (Federal and State)	\$9,623.00	\$10,775.00	\$347.00
Output	Number of City Council legislative proposals pursued (Federal and State)	23	23	30

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve 25% of the City Council proposals in the Federal (for the 110th Congress) and State Legislative (for the 81st Texas State Legislature) Programs.

Major Budget Items: Intergovernmental Services secured over \$15 million in FY 2008 federal competitive appropriations for various City initiatives.

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.38** **Description:** Municipal Archives manages, preserves and provides access to approximately 530 cubic feet of city documents having permanent and historical value. The historical documents received from city departments are analyzed and prepared for permanent preservation, catalogued and made available for citizens, city councilmembers, and city departments upon request.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$228,300	2.0	\$204,746	2.0	\$176,939	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,594	0.0	\$0	0.0	\$0	0.0
Total	\$230,894	2.0	\$204,746	2.0	\$176,939	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of collection guides that have been completed	31%	32%	36%
Efficiency	Percent of responses to queries initiated within 3 business days	95%	95%	95%
Output	The number of City Council records from 1950s – 1970s permanently microfilmed	0	75	37
Output	Collection Guides produced	20	20	15

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of collection guides from 136 to 151.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Support

Department: City Secretary's Office

- 6.39** **Description:** Boards and Commissions is responsible for conducting approximately 400 background checks a year on city council nominee/renominee to serve on the City's 55 boards and commissions. Additionally, this group provides staff support to the Permit and License Appeal Board, which hears approximately 45 appeal cases annually from citizens and businesses that have been denied various city licenses. Staff support is provided for the Ethics Advisory Commission, which hears complaints against city officials for ethics code violations stated in Chapter 12A of the Dallas City Code. Staff also ensures that code requirements for financial disclosure, conflict of interest abstentions and property checks are met.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$349,256 5.0	\$366,625 5.0	\$339,440 5.0
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	\$349,256 5.0	\$366,625 5.0	\$339,440 5.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of board and commission members who meet the April 30 deadline to file their financial disclosure report	99%	99%	99%
Effectiveness	Percent of ethics complaints processed within 2 days	96%	98%	98%
Efficiency	Percent of background checks initiated within 3 business days	96%	98%	98%
Output	Reports to City Council	40	80	80

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide background screening of board appointees in a timely manner and provide City Council with two reports on the status of nominees each week.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Council Meeting Support

Department: City Secretary's Office

- 6.40 Description:** City Council Meeting Support provides management oversight and direction for 23 employees and oversees the documentation of city council actions, city wide records management, support for boards and commissions, management of elections, and archives. The City Secretary responsibilities include attendance at all full city council meetings, preparation of meeting minutes, certification of records, oversight of elections processes, and response to a wide variety of citizen and councilmember issues. The City Secretary develops policies, procedures and standards in order for employees to consistently perform duties in compliance with federal, state and local laws. The City Secretary also directs the budget, payroll, procurement, City Secretary's Office web site, and other administrative functions.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$546,973 4.0	\$520,576 3.4	\$643,598 4.0
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	\$546,973 4.0	\$520,576 3.4	\$643,598 4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of minutes completed within 10 days	100%	100%	100%
Effectiveness	Percent of Council voting agendas for which the related documents are completely processed within 10 work days	75%	90%	90%
Efficiency	Ratio of Actual Expenditures to Budget	99%	99%	99%
Output	Number of training events attended by departmental staff	12	12	6

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Train staff to efficiently add records to and utilize the new electronic document management system.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Customer Service

Department: City Secretary's Office

- 6.41 Description:** Customer service is responsible for providing immediate service to citizens and departments, which include responding to requests for city secretary files (approved agenda documents, documents required to be filed by state or local laws, informational files created by the City Secretary's Office (CSO), research of historical documents, and response to general inquiries received in person, by mail, and email. This assist in processing city council agenda items and sends them to departments as authorization for action. Other tasks include signing up speakers for council meetings, indexing of permanent city council files, maintaining logs of all postings and permanent documents received by the City Secretary, routine administrative tasks such as purchasing, and initiates payment of outstanding bills and other types of payments.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$316,589 6.0	\$317,524 5.7	\$308,716 6.0
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	\$316,589 6.0	\$317,524 5.7	\$308,716 6.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of records indexed within 10 business days	95%	95%	95%
Efficiency	Percent of service requests responded to within 3 business days	98%	98%	98%
Output	Number of public meeting notices processed and posted	N/A	1,200	1,200
Output	Number of city council actions processed	1,200	1,200	1,200

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Development of a web based service request fulfillment distribution system.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.42 Description:** In accordance with Dallas City Charter, Chapter IV, all municipal elections shall be held under the provisions of the Charter unless the laws of the State of Texas applicable to city elections require otherwise. Chapter IIIA, Section 3, states the City Secretary shall serve as the election official for all city elections.

The City Secretary has appointed an elections manager to carry out the functions required by federal, state and local laws relating to all City of Dallas Elections.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$82,253	1.0	\$92,786	1.0	\$1,081,880	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	\$82,253	1.0	\$92,786	1.0	\$1,081,880	1.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of Service Requests responded within 3 business days	95%	95%	95%
Efficiency	Cost per polling location	\$4,500.00	\$4,500.00	\$4,500.00
Output	Number of Candidates Processed	0	0	40

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Implement electronic filing of Campaign Finance Reports that allows online preparation, search and sort capabilities

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.43 Description:** Records Management (RM) administers the city's records management program, including operation of the City of Dallas Records Center, which stores approximately 63,000 boxes of inactive records for all departments. Identifies, recommends and coordinates the destruction of inactive records which have reached the end of their required retention under state law. Reviews electronic recordkeeping systems to ensure that each system meets record retention and public access requirements. Provides a variety of records management training. Documents and records City Council actions by assisting the City Secretary in preparing minutes and creating the related council action files.

This service supports the City Council action documentation process by conducting quality control review, distribution of resolution copies to City departments, and preparation of minute books.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$531,786	5.0	\$461,122	4.4	\$461,118	4.0
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	\$531,786	5.0	\$461,122	4.4	\$461,118	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of microfilm that meets or exceeds state standards for permanence	N/A	90%	90%
Effectiveness	Percent of Customer Service Satisfaction	90%	95%	90%
Efficiency	Cost to Transfer a 100 boxes from commercial storage	\$100.00	\$110.00	\$100.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the review rate of records eligible for destruction at 85%.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Analysis/Development and Validate

Department: Civil Service

- 6.44** **Description:** Analysis/Development & Validation service develops & validates testing instruments used to assess candidates, and develops tests to ensure an objective means of evaluating knowledge, skills, abilities and other characteristics of candidates for the City of Dallas Police and Fire Departments for new hires and promotions.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$495,000	5.5	\$497,120	5.5	\$525,543	5.5
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	\$495,000	5.5	\$497,120	5.5	\$525,543	5.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Customer satisfaction rate will be measured via an annual internal services survey to department managers and supervisors	80%	80%	80%
Efficiency	Cost per Candidate Processed	\$206.00	\$305.00	\$250.00
Output	Candidates Processed	2,400	1,630	2,100

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Develop and/or administer 86 fire and police written examination/assessment center processes and civilian examinations as needed that are valid and that produce registers of qualified candidates.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Civilian

Department: Civil Service

- 6.45** *Description:* Applicant Processing for Civilian Employees (Non-Uniform) provides recruiting services, development of minimum qualifications for approximately 600 job titles including classification subsets, and uses multiple strategies to seek job applicants. Applications are reviewed and compiled into lists of qualified candidates and certified to hiring departments. In addition, the reduction-in-force (RIF) rules and process are overseen by this service.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$688,582 8.8	\$686,220 8.0	\$666,455 8.2
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	\$688,582 8.8	\$686,220 8.0	\$666,455 8.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Combined satisfaction rating by internal and external customers	80%	80%	80%
Efficiency	Applications processed per FTE	6,818	7,500	7,683
Output	Applicants processed	60,000	60,000	63,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain a 95% success rate for providing registers to hiring authority within 10 business days of the close date of announcement period or within 10 business days of the administration of the required examination.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing for Uniform Employees

Department: Civil Service

- 6.46** *Description:* Applicant Processing for Uniform Employees involves screening approximately 3,500 Police and Fire applicants annually for entry-level positions or promotion. Certified registers of qualified candidates are provided to the Police and Fire Departments after thorough evaluation of employment applications and personnel files.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars FTE</i>	<i>FY 2007-08 Estimate Dollars FTE</i>	<i>FY 2008-09 Adopted Dollars FTE</i>
<i>General Fund</i>	\$285,095 5.8	\$216,554 5.5	\$295,477 5.8
<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>	\$285,095 5.8	\$216,554 5.5	\$295,477 5.8

<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	Satisfaction rating of management and uniform employees via internal services survey	80%	80%	80%
Efficiency	Uniform Applications processed per FTE	517	545	517
Output	Uniform candidates tested	3,000	3,000	3,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain a 95% success rate for providing certified registers to a hiring authority within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

- 6.47 Description:** Civil Service Board Administration/Employee Appeals staff coordinates the Employee Appeals & Grievance Process for an estimated 10,000 eligible employees; arranges and schedules monthly Board meetings and appeals for terminated and demoted employees; and coordinates and schedules rehire appeals for former employees, rule grievances and discrimination appeals.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$484,942 3.0	\$493,408 3.0	\$557,310 3.0
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	\$484,942 3.0	\$493,408 3.0	\$557,310 3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of appeals scheduled within timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Efficiency	Cost per hearing conducted	\$1,617.00	\$1,518.00	\$1,715.00
Output	Appeals and Grievance Actions , i.e., scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas and posting public notices.	300	325	325

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Employee Criminal Background and Motor Vehicle Record Checks

Department: Civil Service

- 6.48** *Description:* This service conducts Employee Criminal Background and Motor Vehicle Record checks on a limited basis prior to hiring employees and the appointment of volunteers. While much of this responsibility has been assumed by the Department of Human Resources there is the unresolved issue of where this work should be handled from a structural perspective based on the origination of the Criminal Convictions Matrix with the Civil Service Board in the 1990s.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$46,435 0.4	\$40,195 0.4	\$0 0.0
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	\$46,435 0.4	\$40,195 0.4	\$0 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	90% of background and motor vehicle checks completed within 21 days	100%	100%	N/A
Efficiency	Record checks processed per FTE	4,000	1,000	N/A
Output	Record Checks	4,000	1,000	N/A

FY 07-08 Performance Measure Status:
Caution



Employee Criminal Background and Motor Vehicle Record Checks are now handled by the Human Resource department. While Civil Service assists with some types of requests, processing of requests by Civil Service will end this fiscal year.

Service Target FY 2008-09: N/A

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 6.49** **Description:** Civil Service Staff administers the physical abilities test to applicants for the City of Dallas Fire Department in order to hire the best applicants for the position of Fire and Rescue Officer Trainee.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$39,719	0.5	\$40,087	0.5	\$40,582	0.5
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	\$39,719	0.5	\$40,087	0.5	\$40,582	0.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Customer satisfaction rate will be measured via a survey to Fire Department Management	75%	75%	75%
Efficiency	Cost Per Applicant Tested	\$159.00	\$166.00	\$162.00
Output	Administer Physical Abilities Test	250	241	250

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct validated Fire Trainee physical abilities test (Fire Candidate Physical Abilities Test-CPAT) for candidates who pass the written examination.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Development Services

- 6.50** **Description:** Real Estate Services for Public Use acquires land for capital improvement projects for Dallas Water Utilities, Public Works and Transportation, Parks and other City Departments. This service also includes the management of leases where the City is lessee or lessor.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$482,832	13.2	\$134,287	11.0	\$0	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$692,226	0.0	\$692,226	0.0	\$828,479	0.0
Total	\$1,175,058	13.2	\$826,513	11.0	\$828,479	11.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Staff Days to complete transactions	180	121	120
Effectiveness	Percentage of transactions completed within Service Level Agreement	100%	100%	100%
Efficiency	Transactions per FTE	33	36	36
Output	Property transactions	429	400	400

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue placing a priority on acquisition of the DWU Lake Tawakoni pipeline and the Cadillac Heights buyout; maintain current level of service for property acquisitions, leasing, appraisals, and paving enhancement cost analysis.

Major Budget Items: Positions transferred from Real Estate for Public Property to Real Estate for Private Development in FY 08-09.

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Elevator and Escalator Management

Department: EBS - Building Services

- 6.51 Description:** The City Facility Elevator and Escalator Management service is responsible for both qualified inspector consultant contract for State-mandated inspections and maintenance contract for 121 elevators and escalators throughout the City. This service also provides additional maintenance and repairs to elevators at the DMA required for the King Tut exhibit which opens on October 3, 2008 and runs through May 17, 2009.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$587,764	0.0	\$587,720	0.0	\$644,449	0.0
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	\$587,764	0.0	\$587,720	0.0	\$644,449	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of time elevators are operational	100%	99%	100%
Efficiency	Annual cost per elevator/escalator managed	\$4,898.00	\$4,897.00	\$5,326.00
Output	Number of elevators and escalators managed	120	120	121

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue annual inspections on 100 percent of elevators/escalators.

Major Budget Items: Increase of \$56,568 for DMA support for the King Tut exhibit 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.

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Environmental Hazards Testing and Abatement

Department: EBS - Building Services

- 6.52 Description:** City Facility Environmental Hazards Testing and Abatement manages building related hazardous material activities including testing and abatement and records management for City buildings. This service is responsible for coordinating, advising, and assisting all City departments with compliance with Administrative Directive 6-14: Asbestos Containing Materials in Buildings, regulated by the Texas Department of Human Services. Responsibilities include ensuring asbestos is managed in City facilities according to applicable federal, state and local laws; maintaining records including surveys of asbestos in City facilities; administering abatement contracts with licensed contractors to remove asbestos where necessary; and to provide information to the public and employees as needed. The project manager provides oversight of consultants and contractors performing abatement work and coordinates activities with building tenants, maintenance personnel and state and federal authorities.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$69,249	1.0	\$65,489	1.1	\$70,877	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	\$69,249	1.0	\$65,489	1.1	\$70,877	1.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of hazardous material regulations where compliance is met	100%	100%	100%
Efficiency	Percentage of planned activities completed on schedule	97%	100%	97%
Output	Number of activities (studies/abatements)	20	66	60

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Assess the risk of hazardous materials

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.53 Description:** This service provides funds to operate, maintain and repair building systems, HVAC, plumbing, electrical, structural and roofing for about 10 million square feet of space located in over 640 to 800 city-owned buildings, depending on the trade, and new/expanded facilities. In FY 2008-09, Pleasant Grove, Lochwood and Prairie Creek Branch Libraries, Fire Station #42, South Central Police Substation and new modular building units for Code Enforcement are included. About 18,000 work orders are completed each year by HVAC mechanics, electricians, plumbers, etc. More than 90% of these are on-demand work requests from building occupants. This service also includes funds for anticipated increases of maintenance requests during the King Tut Exhibit at Dallas Museum of Art that will be open 12 hrs/day, 7 days/wk for approximately 8 months. Funds are also included to test the City Hall generators, for uninterruptible power supply and for a water conservation program.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$10,378,787	144.7	\$10,262,632	143.0	\$10,797,979	148.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$442,911	0.0	\$995,147	0.0	\$547,439	0.0
Total	\$10,821,698	144.7	\$11,257,779	143.0	\$11,345,418	148.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of staff time that is charged to work on building maintenance/repair/operation	74%	78%	74%
Effectiveness	Percentage of work orders responded to within 7 days	95%	98%	97%
Effectiveness	Percentage of customers surveyed in the citywide internal survey rating building maintenance and repair services satisfactory or better	90%	71%	80%
Output	Work orders completed per year	15,000	21,925	18,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain service level given the additional square footage to maintain.

Major Budget Items:

Reduction of 3 FTEs; \$50,466 in funding and 1.1 FTEs for the King Tut exhibit 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; full year funding, new facilities maintenance, water conservation grant funding and reassignment of staff resulting in 5.5 FTE increase; \$100,000 in funding to test the City Hall generators and UPS

Key Focus Area 6: Efficient, Effective Economical Government

City Hall Parking Garage Operation and Maintenance

Department: EBS - Building Services

- 6.54** **Description:** This service provides operation and maintenance of the 1,426 space underground City Hall Parking Garage for city officials, employees and visitor parking. The garage is owned by Convention and Event Services. Convention and Event Services collects revenue for all permanent parkers/decals and in turn reimburses Equipment and Building Services for the operation and maintenance of the garage.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	4.2	\$0	4.8	\$0	4.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$262,260	0.0	\$303,538	0.0	\$267,492	0.0
Total	\$262,260	4.2	\$303,538	4.8	\$267,492	4.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Parking availability for decal holders	100%	100%	100%
Efficiency	Fully burdened cost per parking space	\$531.00	\$560.00	\$547.00
Output	Number of parking decals issued	1,500	1,511	1,525

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain services within available resources.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Custodial Service for City Facilities

Department: EBS - Building Services

- 6.55** **Description:** This service provides custodial service for approximately 5.2 million square feet of space in 111 buildings with in-house staff and about 159 contracted employees. This service also includes pest control, window washing and the increased cost of existing contracts. Beginning in October 1, 2008, Sanitation Services will incorporate the office recycling program with their citywide contract and program.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	39.8	\$0	40.1	\$152,548	38.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,813,603	0.0	\$5,745,840	0.0	\$5,813,603	0.0
Total	\$5,813,603	39.8	\$5,745,840	40.1	\$5,966,151	38.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of customers surveyed in the citywide internal survey rating services satisfactory or better	85%	73%	80%
Output	Square Footage of Building Space Cleaned	5,139,815	5,184,565	5,188,545

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the amount of square feet cleaned due to additions of new or renovated building space.

Major Budget Items: \$140,974 is included for Sanitation Services to provide office recycling at a savings of approximately \$75,000 from previous vendor
Increase in existing custodial contract cost by \$259,000

Key Focus Area 6: Efficient, Effective Economical Government

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

- 6.56** **Description:** Energy Procurement, Monitoring and Conservation manages City electricity procurement of over 980 MWh, monitors and reports consumption, monitors billing for contract compliance, coordinates new accounts, manages energy conservation projects, coordinates efforts to comply with State and Federal legislation and processes approximately 5,820 utility account payments for electric, gas and water for City-owned facilities. Included are funds for new facilities including the Pleasant Grove Branch Library, Prairie Creek Branch Library, Lochwood Branch Library, Fire Station #42 and South Central Police Station. This service pays for electric cost for City facilities. Funding is not included to pay for electric cost for street light, traffic, enterprise operations (such as Aviation, Convention Center and Water Utilities), cultural facilities, and parks, which are budgeted in other services. Funds are included to implement conservation initiatives to reduce energy consumed.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$1,149,847	6.5	\$1,149,850	4.4	\$1,220,019	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$12,846,330	0.0	\$12,943,776	0.0	\$12,715,873	0.0
Total	\$13,996,177	6.5	\$14,093,626	4.4	\$13,935,892	9.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of Electricity Consumption Reduced from 2007 baseline; Annual goal 10%	N/A	N/A	10%
Effectiveness	Percentage of Electricity Reduced from 2001 Baseline	30%	23%	N/A
Effectiveness	Percent of projects awarded/initiated within 90 days of established schedule	97%	98%	97%
Output	Energy Reduction Projects	30	35	42

FY 07-08 Performance Measure Status:
Caution



State of Texas energy conservation goals are for calendar year rather than fiscal year. We anticipate that at the end of calendar year 08 our percent electricity reduction will be 27% from the 2001 Baseline.

Service Target FY 2008-09: 10% Energy Savings from 2007 baseline.

Major Budget Items: \$350,126 and 3 FTEs are included for conservation efforts; increased salaries and increased building repairs and maintenance are offset by decreased utility charges
Funding provided for utility costs at new facilities

Key Focus Area 6: Efficient, Effective Economical Government

Major Maintenance Design and Construction

Department: EBS - Building Services

- 6.57 Description:** Major Maintenance Design and Construction manages and executes design and construction projects for City-owned buildings including major maintenance, space planning and building renovation/construction. This Division provides assessment, administration, management and professional design services through a staff of licensed architects knowledgeable of Federal, State and local codes and ordinances and City contracting procedures to manage the planning, design and construction implementation of major maintenance projects. Currently there are 214 projects in the work plan that include bond, major maintenance and office space planning projects. This service includes the reduction of one position.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,802,288 12.5	\$1,903,650 12.8	\$1,431,028 11.5
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	\$1,802,288 12.5	\$1,903,650 12.8	\$1,431,028 11.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of projects awarded within original budget estimate	N/A	N/A	97%
Effectiveness	Percent of projects awarded/initiated within 90 days of established schedule	97%	93%	97%
Efficiency	Number of projects per Project Manager	22	26	30
Output	Number of projects managed annually	177	185	214

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Award 97% of the projects in the work plan within 90 days of the established schedule.

Major Budget Items: Reduction of \$65,912 and 1 FTE
Reduction of \$300,000 for one-time cost for two projects

Key Focus Area 6: Efficient, Effective Economical Government

Contracts & Grants Administration

Department: Environmental and Health Services

6.58 *Description:* Provide administrative oversight and technical assistance to contract agencies and internal programs receiving grant 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>
<i>General Fund</i>	\$197,897	3.3	\$225,863	2.8	\$242,950	3.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$746,268	8.0	\$717,934	8.0	\$748,872	8.0
<i>Total</i>	\$944,165	11.3	\$943,797	10.8	\$991,822	11.3

<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	Percentage of Contracts Executed Prior to Start Date	90%	98%	98%
Effectiveness	Percentage of cleared noncompliance issues	97%	98%	98%
Efficiency	Costs Per FTE Per Contract	\$575.00	\$786.00	\$925.00
Output	Contracts Administered	100	93	80

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain 98% of contracts executed prior to start date

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Environmental and Health Services

- 6.59** **Description:** The Bureau of Vital Statistics issues certified copies of birth and death certificates to qualified applicants in accordance with Texas Department of State Health Services; regulations established by the Texas Administrative Code; and issues burial transit and cremation permits that allow a body to be transported to another state.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$1,076,819	14.1	\$1,140,693	16.6	\$1,058,549	14.4
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	\$1,076,819	14.1	\$1,140,693	16.6	\$1,058,549	14.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of transactions completed in 5 days via mail	90%	90%	95%
Efficiency	Number of records sold per FTE	12,308	12,461	12,538
Efficiency	% of transaction completed "in 1 day" via third party online service	90%	90%	95%
Output	Number of records sold	160,000	160,000	163,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce the number of records issued via State system, thereby reducing the \$1.83 charge for each record issued from the State system.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Housing Department Federal Grants Administration

Department: Housing

- 6.60** *Description:* Provides direction, management, and oversight for Housing Department including approximately \$23.2M in Federal grant funds, and implementation of Housing program service delivery. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars FTE</i>	<i>FY 2007-08 Estimate Dollars FTE</i>	<i>FY 2008-09 Adopted Dollars FTE</i>
<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>	\$840,831 13.0	\$869,640 13.0	\$797,831 13.0
<i>Total</i>	\$840,831 13.0	\$869,640 13.0	\$797,831 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	Percent of open records requests' responses provided by the required deadline --Service Quality	N/A	100%	100%
Efficiency	Percent of resolved audit exceptions	N/A	100%	100%
Output	Number of collection transactions	N/A	811	800
Output	Number of monitoring visits completed	N/A	22	25

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Administer Federal grants in accordance with prescribed guidelines

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

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing

- 6.61** **Description:** Provides service delivery staff and related supplies for annual loans/grants including loan processing, inspections and portfolio management for home repair/replacement programs that benefit low-income homeowners. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

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	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,062,836	29.0	\$2,105,987	29.0	\$2,075,378	29.0
Total	\$2,062,836	29.0	\$2,105,987	29.0	\$2,075,378	29.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of homeowners assisted from various repair programs who are satisfied with services provided	100%	100%	100%
Efficiency	Average number of loan applications processed per FTE (loan staff)	100	125	120
Output	Number of repair assessments	300	1,223	1,200
Output	Number of loan applications processed	500	627	600

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Administer funding for up to 170 housing units needing home repairs while 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.

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing

- 6.62** **Description:** Provides service delivery staff and related supplies necessary to implement the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for Federal Grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

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	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,503,784	16.0	\$1,310,669	16.0	\$1,335,028	17.0
Total	\$1,503,784	16.0	\$1,310,669	16.0	\$1,335,028	17.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of project contracts executed by established deadline	100%	100%	100%
Efficiency	Number of loans/grants/contracts managed/FTE	155	163	160
Efficiency	Average number of hours spent per affordable units produced	13	13	13
Output	Loans/grants/contracts managed	2,500	2,600	2,550

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Improve counseling for first-time homebuyers and increase services to existing homebuyers

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City University - Training

Department: Human Resources

- 6.63** **Description:** City University is the centralized, strategic and systematic umbrella for continuous learning and performance in support of the Key Focus Areas and the City of Dallas' Acton Plan. The objective is to strategically impact employees and leadership development as a fundamental core and emphasize effective performance management all within a framework of training and development best practices.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,114,651 5.0	\$1,104,796 5.0	\$1,085,983 3.0
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	\$1,114,651 5.0	\$1,104,796 5.0	\$1,085,983 3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of attendees rating all CU/CS training at good to excellent levels	95%	95%	95%
Efficiency	Cost per employee trained	\$89.00	\$89.00	\$89.00
Output	Number of employees receiving tuition reimbursement	460	460	460
Output	Number of employees receiving subsidized DART bus	1,906	1,906	3,500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide comprehensive training for 12,500 new and existing employees throughout the City.

Major Budget Items: DART bus passes subsidy \$75,000
Tuition reimbursement \$600,000

Key Focus Area 6: Efficient, Effective Economical Government

Compensation Analysis / Classification

Department: Human Resources

- 6.64** **Description:** Provides compensation, job classification, and position management services for the City to ensure that jobs are classified in pay grade appropriate with market-competitive pay. The mission of the team is to aid departments in having employees in the correct classification at the correct pay grade.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$470,612	5.0	\$465,144	5.0	\$525,936	5.5
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	\$470,612	5.0	\$465,144	5.0	\$525,936	5.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of respondents to the HR Internal Services Survey who rate this service as good or excellent	65%	65%	65%
Effectiveness	% of benchmark positions with a midpoint at least at the 50th percentile of the market	75%	75%	75%
Efficiency	Number of days to complete a position review	30	30	30
Output	Number of job classifications reviewed in annual 1/4th review	N/A	91	91

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete classification reviews on occupied positions within no more than 31 days (ICMA benchmark).

Major Budget Items: Reallocating staff from Human Resources Consulting Division to this unit

Key Focus Area 6: Efficient, Effective Economical Government

HRIS and HR Payroll Services

Department: Human Resources

- 6.65** **Description:** The HRIS Administration and Payroll Division is responsible for the management of all records regarding employee information, including payroll data and history. This is achieved through the management and processing of data contained in HRIS, the City's centralized database of human resources information and payroll data.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$3,231,703	18.9	\$3,214,003	18.9	\$3,050,127	18.4
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	\$3,231,703	18.9	\$3,214,003	18.9	\$3,050,127	18.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of payroll accuracy annually	99.7	99.7	99.7
Effectiveness	Average number of departments requiring additional payroll processes as a result of adjustments per month	8	8	8
Efficiency	Payroll processing cost per employee per pay period	4.78	4.78	4.5
Output	Number of payrolls processed annually	52	52	52

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Improve HR Payroll customer satisfaction of 75% to 80% rating as good or excellent.

Major Budget Items: Eliminated outside support service cost and one time transitional cost for the HRIS System

Key Focus Area 6: Efficient, Effective Economical Government

Human Resource Consulting

Department: Human Resources

- 6.66** **Description:** The Human Resources Generalists provide comprehensive consulting services on human capital issues. They serve as the primary contact between all 38 partnering departments and an assigned team in Human Resources that provides expertise in a variety of employment consultant functions. The roles of the Human Resources Generalist are closely aligned with the business practices of the International Personnel Management Association and the International City Managers Association.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$1,608,133 17.3	\$1,501,388 17.3	\$1,391,509 16.3
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	\$1,608,133 17.3	\$1,501,388 17.3	\$1,391,509 16.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of civilian investigations completed within 25 working days.	90%	90%	90%
Efficiency	Average number of employees per assigned HR Generalist	751	751	774
Output	Number of civilian investigations conducted annually	30	30	30

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve 76% satisfaction level with generalist services as rated by customer departments (consistent with ICMA benchmark). Provide supervisory and performance management training for 50% of managers and supervisors.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

- 6.67** **Description:** Provide verbal Spanish interpretation and translation assistance to approximately 37,000 defendants during a variety of court proceedings, including arraignment, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$128,590	2.0	\$131,311	2.0	\$129,439	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	\$128,590	2.0	\$131,311	2.0	\$129,439	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Percentage of Interpreting request performed per cases docketed	40%	35%	35%
Efficiency	Cost of interpreting services per cases docketed	\$12.00	\$9.00	\$8.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Establish and maintain effective working relationships with those contacted in the course of work.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.68** **Description:** This service provides professional, administrative and secretarial support to the Mayor and 14 City Councilmembers as needed for the performance of their official duties. Administrative and secretarial support provides customer service to the citizens of Dallas which include resolving issues, directing citizen's requests to the appropriate staff member, responding to questions regarding city services, and coordinating approximately 80 town hall meetings annually.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$3,502,267 36.0	\$3,442,653 36.0	\$3,825,941 36.0
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	\$3,502,267 36.0	\$3,442,653 36.0	\$3,825,941 36.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of service request entered on CRMS or routed to department within 1 day	97%	97%	98%
Efficiency	Citizen contacts per FTE	900	910	920
Output	Number of neighborhood meetings	150	245	240

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain number of service requests per FTE

Major Budget Items: Includes \$35,000 for June 2009 inauguration.

Key Focus Area 6: Efficient, Effective Economical Government

Cable Access

Department: Office of Cultural Affairs

- 6.69** *Description:* Manage cablecast operations of Dallas City Channel 16 which broadcasts City Council meetings, briefings, and other City-related public information programming. Oversee the City's involvement with the Public, Education and Governmental (PEG) access channels as mandated by Federal Law.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$500,984	3.0	\$485,622	2.6	\$456,659	3.0
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	\$500,984	3.0	\$485,622	2.6	\$456,659	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of Internal Customers rating our services as "good" or above	80%	85%	88%
Effectiveness	% of Citizens who have watched Government Access Programming (per Citizen Survey)	47%	47%	50%
Efficiency	Dollars spent per hour of locally originated programming aired	\$441.00	\$256.00	\$203.00
Output	Hours of programming produced by OCA in-house operations in cooperation with PIO and other departments	456	1,900	2,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Broadcast 166 hours monthly of live and locally originated programming on the City Channel.

Major Budget Items: Contract with I-Media network reduced 17.9% from \$300,000 to \$246,584.

Key Focus Area 6: Efficient, Effective Economical Government

Compliance Assistance and Assessments

Department: Office of Environmental Quality

- 6.70** **Description:** This service provides environmental compliance assessments at City facilities. The assessments provide City Departments with a determination of applicable federal, state, and local regulations; current compliance status; improvement needs; and identification of best management practices. OEQ will also perform re-assessments of City facilities to systematically review the work that has been completed and identify any other areas that may need to be addressed. OEQ will continue to work closely with the TCEQ to allow the City to receive immunity under the Texas Environmental, Health, and Safety Audit Privilege Act for these assessments, where applicable.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$97,542 1.6	\$108,532 1.8	\$114,462 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	\$97,542 1.6	\$108,532 1.8	\$114,462 2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Decrease in average number of nonconformances per assessment	20%	40%	30%
Effectiveness	# of major non-conformances discovered during a second audit	0	0	0
Efficiency	Percent assessment milestones completed on time	100%	75%	80%
Output	Number of Environmental Assessments Conducted	80	65	90

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Consolidate auditing function with ISO 9000 and OSHAS 18000

Major Budget Items: In FY 07-08 1.6 FTEs were assigned to this service. In FY 08-09, two full time designated staff will be assigned to this service.

Key Focus Area 6: Efficient, Effective Economical Government

Internal Environmental Training/Education

Department: Office of Environmental Quality

- 6.71** **Description:** This service provides City employees with ongoing environmental education in order to facilitate compliance with environmental regulatory requirements, increase environmental awareness, and promote environmental stewardship and sustainability. This service also assists City Departments with identifying environmental training requirements by job title/description and tracking attendance. The training/education program includes environmental compliance training, general environmental education at the New Employee Orientation, stewardship classes, brown bag sessions with guest speakers, Environmental Management System (EMS) training, spill response training, and individualized training for Departments (upon request).

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$87,787 1.8	\$79,117 1.8	\$89,056 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$25,292 0.0	\$25,292 0.0	\$35,000 0.0
Total	\$113,079 1.8	\$104,409 1.8	\$124,056 2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of employees randomly surveyed 30 days after training that retained fundamental knowledge of the training	80%	20%	80%
Efficiency	Percentage of classroom capacity filled per session	85%	57%	60%
Output	Number of employees trained annually per FTE	1,800	4,045	3,000
Output	# of training classes provided annually	72	166	100

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Diversify training classes offered

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Land Survey

Department: Public Works and Transportation

- 6.72 Description:** This is an E3 Government service for Professional Land Surveying provided by Public Works & Transportation, Survey Division in support of all city departments. This is on a per-request basis, including boundary, condemnation, and route surveys and record research. This section reviews and administers specifications for Consultant Surveyor contracts to ensure business practices are conducted in a professional manner, and adhere to legal and regulatory requirements and professional standards.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$452,085 22.1	\$378,563 21.4	\$487,507 23.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$858,276 0.0	\$872,276 0.0	\$936,500 0.0
Total	\$1,310,361 22.1	\$1,250,839 21.4	\$1,424,007 23.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of survey requests completed on schedule	90%	90%	90%
Efficiency	Taxpayers' cost per survey	\$1,871.00	\$2,502.00	\$2,712.00
Output	Number of surveys completed as requested by client	700	500	525
Output	Number of Legal Descriptions Reviewed to Ensure the Integrity of City Right-of-Ways	500	375	400

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide quality customer service to various city departments by producing a finished product that can be utilized to meet their needs.

Major Budget Items: Increase in FTEs due to full year funding of added positions in FY 2008.

Key Focus Area 6: Efficient, Effective Economical Government

Public Works and Transportation Infrastructure GIS Services

Department: Public Works and Transportation

- 6.73** **Description:** This bid is to support the Citizens of Dallas and the City Staff in all of their geographic information, location data, mapping and routing needs. This offer is submitted to achieve the results outlined within the E-Government Key Focus Area, "Primary Strategy: Engage customers through innovative methods of communication" and "Primary Subcategory: Enhance internal and external communication." PW&T Infrastructure GIS will ensure continued 24/7 access to geographic information which enable more accurate and efficient decision making.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$649,310 12.0	\$579,060 12.3	\$615,034 12.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$891,632 0.0	\$891,632 0.0	\$805,504 0.0
Total	\$1,540,942 12.0	\$1,470,692 12.3	\$1,420,538 12.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - Percentage of staff and citizens served without negative feedback	98%	98%	98%
Efficiency	Percent of Work Plan Completed	100%	100%	100%
Output	Request for Information and Special Projects	8,000	6,762	6,800

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete GIS work plan within specified hours, complete all RFI's and special projects within specified hours.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Public Works Capital Program Implementation - Survey Services

Department: Public Works and Transportation

- 6.74 Description:** This E3 Government service is part of the Capital Improvement Program to ensure the City's Infrastructure is designed and built within appropriate R.O.W.'s. Utilizing historical records in the survey vault library, as well as county documents, existing R.O.W.'s are established to ensure projects are built in a manner not to encroach into private property. When additional R.O.W. is required, the survey section prepares legal descriptions and alignment maps for acquisition. This is accomplished through a staff consisting of Registered Professional Land Surveyors, and support staff which ensures boundaries are established in compliance with state law.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$500,134 29.5	\$282,418 28.3	\$2,273 26.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,225,655 0.0	\$1,309,201 0.0	\$1,660,475 0.0
Total	\$1,725,789 29.5	\$1,591,619 28.3	\$1,662,748 26.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of survey requests completed by schedule agreed to with requestor.	90%	90%	90%
Efficiency	Cost per survey services per project	\$17,231.00	\$13,840.00	\$13,302.00
Input	Expenses before reimbursements	\$1,860,981.00	\$1,591,619.00	\$1,662,748.00
Output	Provide land survey projects for Capital Improvement Program	108	115	125

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide boundary and control Surveys for 90% of Capital Improvement Projects

Major Budget Items: Increased reimbursements from Capital Program funds.

Key Focus Area 6: Efficient, Effective Economical Government

Survey Map and Plat Archive

Department: Public Works and Transportation

- 6.75** **Description:** Maintains and provides public access to the City of Dallas Land Surveying and Engineering archives for approximately 20 million survey maps, plats, construction plans and other land and boundary records dating back to 1854. This information is vital in the design and construction of the cities infrastructure and by the development community. This information is maintained in the survey records vault library.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$56,520	3.0	\$63,339	3.3	\$0	3.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$134,671	0.0	\$134,670	0.0	\$187,434	0.0
Total	\$191,191	3.0	\$198,009	3.3	\$187,434	3.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - Percentage of all requests completed in one day	90%	100%	90%
Efficiency	Cost per requests for record information	\$14.00	\$27.00	\$25.00
Input	Expenses before reimbursements	\$191,191.00	\$198,009.00	\$187,434.00
Output	Number of survey/plat requests for information completed	13,500	7,400	7,500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue a comprehensive database of index files which will decrease the initial document search time by 10%.

Major Budget Items: This service is totally reimbursed by Development Services and Storm Water Drainage Management Fund (SDM).

Key Focus Area 6: Efficient, Effective Economical Government

Vertical and Horizontal Control Monumentation Program

Department: Public Works and Transportation

- 6.76** **Description:** The Vertical and Horizontal Control Monumentation Program is an E3 Government service for Professional Land Surveying to establish control monuments throughout the city. These monuments will be located in a known database, to be utilized in the city's design and construction of the infrastructure and in a manner that will allow a seamless integration into the city G.I.S. system. This service will ensure business practices are conducted in a professional manner.

Source of Funds:	FY 2007-08 Budget Dollars FTE	FY 2007-08 Estimate Dollars FTE	FY 2008-09 Adopted Dollars FTE
General Fund	\$0 7.0	\$0 6.0	\$0 7.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$367,357 0.0	\$358,504 0.0	\$360,320 0.0
Total	\$367,357 7.0	\$358,504 6.0	\$360,320 7.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Service Quality - Percentage of new constructed streets with new benchmarks established.	70%	70%	70%
Efficiency	Cost Per Benchmark recovered or set, and observed for horizontal and vertical location	\$237.00	\$231.00	\$215.00
Output	Number of State Plane Coordinates established to ensure city infrastructure is built to City Standards	1,450	1,450	1,550
Output	Number of Benchmarks Established to Expand Vertical Control Coverage into Underserved Areas of the City	100	100	125

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Enhances construction of 90% of Capital Improvement, Economic Development and DWU projects

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

CIS Computer Services for Water

Department: Water Utilities

- 6.77 Description:** This service provides for Communication and Information Services (CIS) to provide view only access to the Water Utilities Customer Information, Accounting and Billing System (CIABS) through February 2009 following conversion to the billing system replacement (Pay1) in FY2008. CIS will provide billing system hosting, system monitoring, break/fixes, and development as needed for over 300,000 accounts and their billing history for water, wastewater, sanitation and storm water utilities charges.

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	\$4,338,408 0.0	\$4,338,408 0.0	\$9,566,908 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$4,338,408 0.0	\$4,338,408 0.0	\$9,566,908 0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of bills accurately processed and within 5-day billing window	100	100	100
Efficiency	Cost per billing - Funding for CIS divided by number of bills generated	1.21	1.21	2.66
Output	Number of utility bills generated - Number of bills generated through Water Utilities Customer Information Billing System	3,600,000	3,600,000	3,600,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Implementation of Phase II of a new comprehensive billing system to improve customer service.

Major Budget Items: \$5,371,873 has been added for CIS to provide new billing system hosting, monitoring, break/fixes and development as needed for over 300,000 accounts. Included are funds for contractors to provide technical augmentation support to CIS for continual post "go live" support and stabilization.

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

- 6.78 Description:** Planning Division ensures that the City has water both now and in the future to meet the needs of the citizens of Dallas and customer cities, while maintaining and acquiring water rights as needed. The division coordinates the preparation of the capital budget to fund the water and wastewater infrastructure. Financial and Rate services are responsible for development and monitoring of the Department's annual operating budget of more than \$500 million. This Division is responsible for the wholesale cost of service study and both wholesale and retail rate development. This is a highly technical area that ensures that the City of Dallas is properly reimbursed for the services the Water Utilities Department provides, as this department is funded only through water and wastewater rates, and not tax dollars.

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	\$2,813,871 25.3	\$2,509,393 21.4	\$2,746,547 25.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,813,871 25.3	\$2,509,393 21.4	\$2,746,547 25.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2 % median income (EPA guideline)	1.6	1.6	1.6
Effectiveness	Compliance with Water Rights Permits-7030 - Annual percent of compliance with water rights permits	100%	100%	100%
Efficiency	Water rights permits administered per FTE	5	5	5
Efficiency	Percent of actual revenues to budgeted	100%	95%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Utilities Customer Account Services

Department: Water Utilities

- 6.79 Description:** Supports billing system payment processing activities which include online payments, autopay, pay station collections, credit card and cash processing for approximately 3.5 million statements each year. This service also provides customer account and records maintenance, industrial and commercial customer adjustments, industrial waste surcharge billing, and sanitation and storm water billing. This service also provides meter reading activities for over 305,000 residential, commercial, industrial and wholesale accounts. This includes pre-bill audits, operation support activities and meter related activities such as meter exchanges and meter leak repairs.

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	\$16,325,010 242.8	\$16,886,415 241.2	\$18,046,142 245.8
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$16,325,010 242.8	\$16,886,415 241.2	\$18,046,142 245.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Meter reading accuracy	99.95	99.4	99.95
Effectiveness	Annual cost to maintain each customer account	\$54.00	\$56.00	\$58.00
Efficiency	Service actions performed by field services to repair and test water meters per mile driven	0.45	0.4	0.43
Efficiency	Meters read per FTE assigned to meter reading activities	4000	3937	4025

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Maintain a high level of financial accountability through the accurate billing and collection on accounts. Provide support for implementation of Phase II of the new billing system.

Major Budget Items:

Additional expenses include ongoing training associated with the new Pay1 Billing System; \$200,000 increase in credit card costs; and \$600,000 increased costs for contractor services related to billing and collections.

Key Focus Area 6: Efficient, Effective Economical Government

Water's Price of Doing Business

Department: Water Utilities

- 6.80** *Description:* Includes payments for services received by the Water Utilities Department from other City departments. Also includes Payment in Lieu of Taxes (PILOT) and Street Rental. These payments are a planned revenue source to the General Fund and are used to meet General Fund budgeted expenditures.

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	\$43,723,130	0.0	\$41,881,374	0.0	\$45,994,771	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$43,723,130	0.0	\$41,881,374	0.0	\$45,994,771	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	96%	100%
Efficiency	Annual cost of Water's Price of Doing Business as a percent of total Water Utilities budget	9%	9%	9%
Output	Actual payments made for PILOT and Street Rental as a % of budgeted	100%	84%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide payments to the general fund as budgeted.

Major Budget Items: Includes \$2.0M in fleet replacement; increase in Street Rental of \$490,000; increase in Payment in Lieu of Taxes (PILOT) of \$3M in support of economic development.