



2009-2010 ANNUAL BUDGET

Economic Vibrancy

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

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Key Focus Area 2: Economic Vibrancy

Flood Protection

Department: Street Services

- 2.1 Description:** Flood protection is the primary service provided by the Flood Control Division. Flood protection is provided through the maintenance and operation of the Dallas Floodway Project consisting of pump stations, pressure sewers, levees, flood walls, drainage/closure structures, channels, floodway and miscellaneous facilities. Maintenance of the Dallas Floodway System must be performed in accordance with U.S. Army Corps of Engineers (Corps) regulations. Other duties include maintenance of Flooded Roadway Warning System (FRWS), flood gauge sites, retention/detention basins, and Civil Defense sirens. Additional duties include removal of blockages on City-owned creeks/channels, storm sewers and responds to inclement weather emergencies such as snow/ice, wind storms and street flooding.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	107.9	\$0	104.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,282,356	0.0	\$7,979,024	0.0	\$0	0.0
Total	\$7,282,356	107.9	\$7,979,024	104.1	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of pump station uptime	91%	92%	0%
# of acres mowed including levees, floodways, sumps and creeks	8,623	8,615	0
# of times levee pump station building/grounds are maintained	N/A	N/A	0
# of miles of channel maintenance	51	50	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase the percentage of pump station uptime by 2%.

Major Budget Items: This service was consolidated with the Trinity Watershed Management Department from Street Services for FY2009-10.

Key Focus Area 2: Economic Vibrancy

Area Redevelopment

Department: Office of Economic Development

- 2.2** **Description:** Prioritizes and coordinates land use, economic development, transportation and infrastructure planning within the Tax Increment Financing Districts (TIFs) and Public Improvement Districts (PIDs) to promote mixed-use, pedestrian-friendly development. As of FY 2009-10 this activity includes downtown development.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$247,034	8.6	\$444,153	8.5	\$237,095	12.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$545,000	0.0	\$409,284	0.0	\$872,871	0.0
Total	\$792,034	8.6	\$853,437	8.5	\$1,109,966	12.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Leveraged private investment per public dollar	\$10.00	\$6.50	\$5.00
Projects Managed per FTE	11	18	18
Private investment committed per FTE (in \$millions)	\$35.00	\$24.00	\$14.00
Downtown residential units added to existing stock	750	632	400

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 30,000 additional lease square footage of compatible retail space added in the downtown core

Major Budget Items: The FY 2009-10 budget reflects division and department restructuring, staffing realignment, reallocation and reduction of various line items including advertising and professional development. Funds 12.3 FTEs and the consolidation of Downtown Initiatives functions with reassignments and activity refocusing.

Key Focus Area 2: Economic Vibrancy

Arts District Parking Garage Operation and Maintenance

Department: EBS - Building Services

- 2.3** **Description:** This service provided operation and maintenance of the 1,635 space underground Dallas Arts District Parking Garage for monthly, daily and special events parking at the Morton H. Meyerson Symphony Center. On February 11, 2009, the City Council approved a long-term contract with Hall Financial for the operation and maintenance of the Arts District Parking Garage effective on April 1, 2009. This service will not be provided by the City during FY 2009-10.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$219,677	1.9	\$272,556	3.4	\$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	\$219,677	1.9	\$272,556	3.4	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Cost per parking space	\$346.00	\$292.00	N/A
Average monthly parking customers	1,274	1,645	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None - service no longer provided by City.

Major Budget Items:

This service will no longer be provided by the City as it was contracted to a private party effective April 1, 2009 resulting in a budget reduction of \$399,321 and reduction of 1.9 FTE. The maintenance of 140 garage parking spaces retained by the City is incorporated into the City Facility Operation, Maintenance, and Repair service.

Key Focus Area 2: Economic Vibrancy

Board of Adjustment

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$367,789	4.0	\$355,773	4.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$367,789	4.0	\$355,773	4.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of time staff recommendation for Board cases is followed	84%	84%	N/A
Cases processed per Board Panel meeting	8	8	N/A
Requests for variances and exceptions processed annually	250	220	N/A
Development Code amendments annually	9	9	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

This service has been consolidated with Board, Code and Agenda Support. See Board, Code and Agenda Support bid. 4 FTEs have been moved to the new Board, Code and Agenda Support service.

Key Focus Area 2: Economic Vibrancy


Board, Code and Agenda Support

Department: Sustainable Development and Construction - Enterprise

- 2.5 Description:** Board, Code and Agenda Support provides agenda and administrative support to the City Council on Development Services items, the City Council Transportation and Environment Committee, the City Plan Commission, City Plan Commission sub-committees, and the Landmark Commission and Landmark Commission task forces. In addition, this section provides professional support and processes applications to the Board of Adjustment, Zoning Ordinance Advisory Committee and Special Provision Sign District Advisory Committees and processes all annexation and extra territorial issues.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$615,290	7.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$615,290	7.3

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Agenda Precision - % of time no errors in agenda wording resulting in delays	N/A	N/A	98%
Cases processed per Board Panel meeting	N/A	N/A	6
Requests for variances and exceptions processed annually	N/A	N/A	200
Development Code amendments annually	N/A	N/A	9

FY 08-09 Performance Measure Status:  This service combines Board of Adjustment with agenda support from Zoning and Neighborhood Planning and Preservation
 Combined/Separated Service

Service Target FY 2009-10: Timely review of all applications; provide continuing legal education for Board members.

Major Budget Items: This service consolidates all of one service (Board, 4 FTEs), agenda (1 FTE) and administrative support coordinators (2 FTEs) of two other services (Zoning and Neighborhood Preservation) from the previous year in a single service.

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.6** **Description:** This service provides operation and maintenance of the Bullington Truck Terminal and the Thanksgiving Square Pedestrian Way. The truck terminal receives about 20,000 off-street deliveries each year for 5 privately-owned buildings: Thanksgiving Tower, Union Tower, Mosaic Tower, Republic Tower, and Energy Plaza. Approximately \$280,000 revenue from the 5 buildings and \$31,000 from pedestrian way tenants serve to offset costs. This service is the result of a 75-year Public/Private agreement made in 1972 with the goal to divert truck delivery traffic from the downtown streets and into an underground truck terminal while creating a park-like setting downtown. This service is directly linked to the Thanksgiving Square Support service.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$87,278	1.0	\$99,126	1.0	\$356,472	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	\$87,278	1.0	\$99,126	1.0	\$356,472	1.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Availability of truck docking area during operating hours	100%	100%	100%
Cost per delivery	\$12.00	\$16.00	\$18.00
Deliveries received in truck terminal	24,000	19,387	20,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain service within available resources.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,076,844	10.0	\$1,083,218	10.4	\$765,840	7.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$39,098	0.0
Total	\$1,076,844	10.0	\$1,083,218	10.4	\$804,938	7.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Private investment negotiated per FTE	\$12,500,000.00	\$9,375,000.00	\$16,666,667.00
Businesses attracted per FTE	1.5	1.2	2
Qualified requests for information completed	10	62	48
Private investment leveraged (in millions)	\$100.00	\$75.00	\$100.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Secure commitments for 1,500 jobs created or retained.

Major Budget Items: Elimination of the Brownfields unit, elimination of the related staff position and responsibilities assigned to another staff member. Transfer of one position and reassignment of another position's functions to support Area Redevelopment. Additional resources includes TIF's reimbursement.

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.8** **Description:** This service provides for the monthly sinking fund transfers of principal and interest payments for revenue supported bond indebtedness Series 2001 (ten year bonds ending 2011) for an additional parking garage at Love Field as well as future operating budget transfers to the Capital Construction fund and is essential to the Airport component of the Infrastructure Purchasing Strategy.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$8,986,680	0.0	\$8,781,222	0.0	\$8,693,024	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,986,680	0.0	\$8,781,222	0.0	\$8,693,024	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Debt Service Coverage – minimum required 1.25X	3.47	4.06	5.61

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Capital Program Implementation - Aviation Facilities

Department: Public Works and Transportation

- 2.9 Description:** This bid creates and maintains the fundamental infrastructure systems necessary for economic growth. This service also manages and maintains public infrastructure to support economic growth.

During FY 09-10 this service will provide capital planning, design and construction of aviation facilities projects. Over 25 million dollars of capital projects and programs will be managed for the development and enhancement of the Dallas Airport System. This service is currently supporting the Love Field Modernization Plan which is scheduled to be completed by October, 2014.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	3.6	\$0	3.6	\$0	4.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$364,706	0.0	\$379,982	0.0	\$468,343	0.0
Total	\$364,706	3.6	\$379,982	3.6	\$468,343	4.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Service Quality - Percent of projects awarded with 90 days of the planned date	90%	85%	90%
Percentage of Projects Completed within Budget	N/A	N/A	95%
Total Value of Council Actions and/or Awards for Consultants and Construction	\$11,000,000.00	\$21,000,000.00	\$4,000,000.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Award 90% of scheduled projects in the work plan within 90 days of the established schedule

Major Budget Items: This service is fully reimbursed from Aviation Funds

Key Focus Area 2: Economic Vibrancy

Community Based Development Organization (CBDO)

Department: Housing / Community Services

- 2.10** *Description:* Provides loans for the construction of new housing by Community Based Development Organizations (CBDO's) in targeted revitalization areas (i.e. NIP). This funds will be set up as a revolving loan.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$700,000	0.0
Total	\$0	0.0	\$0	0.0	\$700,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% Funds spent/committed	N/A	N/A	100%
Average cost per unit constructed	N/A	N/A	\$35,000.00
# CBDO loans provided	N/A	N/A	7
# New single-family units constructed	N/A	N/A	20

FY 08-09 Performance Measure Status:  NA
New Service

Service Target FY 2009-10: Implement new enhancement to provide CDBG funds to community based development organizations to develop single-family homes for eligible individuals/families in target areas

Major Budget Items: Additional resources: Community Development Block Grant (CDBG) \$700,000. These funds can also be used by Community Housing Development Organizations (CHDOs).

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,006,176	90.4	\$9,293,473	80.6	\$6,075,824	43.8
Additional Resources	\$428,687	0.0	\$0	0.0	\$0	0.0
Total	\$11,434,863	90.4	\$9,293,473	80.6	\$6,075,824	43.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average review time (days)	12	9	16
Number of permits issued same day.	178	115	90
Number of customers served per day.	144	124	95
Building permits reviewed	1,350	1,200	900

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Turnaround time on plans review will be less than 16 days.

Major Budget Items: This service has been reduced by \$4,930,352 and 32.4 FTE's to reflect the decrease in revenues and work volume. Transferred (1) FTE to Zoning & Preservation, (7) FTE's to Engineering Review for Private Development. (7) FTE's for Department Support were allocated between all the services.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$23,488,470	0.0	\$10,510,851	0.0	\$17,404,163	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$23,488,470	0.0	\$10,510,851	0.0	\$17,404,163	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.04	2.18	1.32
Average indebtedness per square ft	\$135.00	\$235.00	\$232.00
Number of debt payment transfers made annually	12	12	12

FY 08-09 Performance Measure Status:  Due to refinance on February 2009
Caution

Service Target FY 2009-10: 100% maintain sufficient fund balance to pay debt twice annually

Major Budget Items: In February 2009, the DCC debt restructuring produced approximately \$60m new money for capital improvement and reduced debt service payments annually.

Key Focus Area 2: Economic Vibrancy

Custodial Maintenance

Department: Aviation

- 2.13** **Description:** The Custodial Maintenance Division performs all tasks required to insure that Dallas Love Field and the Downtown Vertiport facilities, including 1,000,000 gross square feet and 31 restrooms with 241 fixtures, are clean and sanitary. The facilities are maintained appropriately so that employees, tenants and the traveling public enjoy an attractive, comfortable and inviting experience and to allow ease of mobility for all who enter and exit the City through these facilities.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,811,631	47.7	\$1,748,465	45.0	\$1,787,216	47.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,811,631	47.7	\$1,748,465	45.0	\$1,787,216	47.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
FTEs per 100,000 enplaned passengers	1.14	1.17	1.34
Cost per enplaned passenger	\$0.43	\$0.47	\$0.50
Percent of emergency service calls responded to in 15 minutes	N/A	N/A	50%
Percent of on-demand work orders responded to in 30 minutes	N/A	N/A	75%

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Customer Service Initiatives

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$730,549	13.0	\$659,588	12.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$730,549	13.0	\$659,588	12.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Calls handled	95%	95%	N/A
% of Open Records Requests responded to in less than 10 working days	99%	100%	N/A
Calls Answered Per Calltaker Monthly (6)	15,333	15,324	N/A
Calls Answered Annually	92,000	91,992	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

This service will be provided by a combination of increased use of 311, internet, IVR services, and voicemail. Open records request and safety training will be transferred to Central Files division along with the 2 responsible FTE's. The remaining 10 FTE's will be eliminated. Customer Service interruptions are anticipated during transition to new operations and procedures.

Key Focus Area 2: Economic Vibrancy


Dallas Convention Center

Department: Convention and Event Services

- 2.15 Description:** The Dallas Convention Center is one of the region's most powerful economic engines. The Center effectively generates tax dollars that reduce the burden on local taxpayers; creates region-wide jobs and economic benefits; and serves as an important community gathering place. Provides approximately one million square feet of prime, contiguous exhibit hall space, with an economic impact of \$287 million to the City. Estimated attendance of 921,000 in FY 2009-10 for all definite and confirmed events.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$40,446,104	108.7	\$36,762,033	100.8	\$41,058,462	105.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$40,446,104	108.7	\$36,762,033	100.8	\$41,058,462	105.7

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Return on City investment (funding) with economic impact	6.01	7.5	4.67
Total rooms night blocked for convention/tradeshows	236,506	216,300	207,741
Total direct dollars generated to City by events	\$134,486,729.00	\$123,035,320.00	\$95,679,887.00
Total Attendance of events at Dallas Convention Center	1,017,137	996,215	921,000

FY 08-09 Performance Measure Status:  *Due to economic downturn effecting Hotel Occupancy Tax and cancelation of events*
Caution

Service Target FY 2009-10: Maintain operating costs per square foot at \$8.75 for FY 09/10

Major Budget Items: FY 2010, number of events remain stable. Proposed return on city investment as measured by our convention/tradeshow event mix indicates, that while this event mix is stable, the economic impact value is affected due to shift in size of meetings as reflected by projected attendance and space used in the complex.

The FY 2009-10 adopted budget includes a repayment of general fund \$1.4m.

Key Focus Area 2: Economic Vibrancy

Dallas Executive Airport

Department: Aviation

- 2.16** **Description:** Dallas Executive Airport (RBD) is available to the general aviation community 24/7/365 days a year, and is designated as a general aviation reliever airport by the National Plan of Integrated Airport Systems (NPIAS). Dallas Executive Airport (RBD) is located just 10 minutes from the downtown Convention Center, West End, and the Dallas Market Center, providing convenient, efficient airport, serving both private and corporate user needs. Customers servicing or operating general aviation aircraft at RBD account for approximately 95,666 aircraft operations annually.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,447,106	13.3	\$1,516,883	13.2	\$1,182,596	13.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,447,106	13.3	\$1,516,883	13.2	\$1,182,596	13.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Cost per aircraft operation	10.43	10.46	13.98
Revenue per aircraft operation	\$5.25	\$4.70	\$7.49
Number of gallons of fuel throughput	1,500,000	623,710	436,497
Annual aircraft operations at Dallas Executive Airport	119,500	136,697	95,666

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

Reduction of annual aircraft operations result from the 2008 bankruptcy of Silver State helicopter flight school.

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market


Department: Convention and Event Services

2.17 Description: Provide 257,673 square feet of retail and wholesale sales area, parking and plaza, including Peak Bryan Market and Pearl Plaza Kiosk.

Dallas Farmers Market continues to implement programs to affirm its position as a public market with its success achieved through a strong local agriculture component complimented by a diversified product mix, destination oriented offerings such as local, specialty food, entertainment and community programming such as cooking classes.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,733,263	16.8	\$1,865,918	15.6	\$1,822,687	16.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,733,263	16.8	\$1,865,918	15.6	\$1,822,687	16.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Ratio of revenue to expense	71%	55%	92%
Cost of operation and maintenance per square ft	\$14.00	\$7.00	\$7.00
Revenue	\$1,232,475.00	\$1,026,935.00	\$1,685,675.00

FY 08-09 Performance Measure Status:  Due to economic downturn and shed 2 occupancy rate behind schedule
Caution

Service Target FY 2009-10: Achieve a 74% vendor space occupancy goal for Shed 2

Major Budget Items: With completion of Dallas Farmers Market Shed 2 of capital improvement, full year funding reflects the operational expenses for Shed 2. Revenues will increase based on additional fees for the lease of space in Shed 2.

Key Focus Area 2: Economic Vibrancy

Downtown Initiatives

Department: Office of Economic Development

2.18 *Description:* The Downtown Initiatives functions have been merged with the Area Redevelopment service.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$526,180	7.4	\$450,321	6.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$329,629	0.0	\$251,302	0.0	\$0	0.0
<i>Total</i>	\$855,809	7.4	\$701,623	6.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Downtown residential units added to existing stock	750	632	400
Additional square footage of compatible retail space added in the downtown core	20,000	17,100	30,000

FY 08-09 Performance Measure Status:

Not on Track



Service Target FY 2009-10:

Major Budget Items:

The Downtown Initiatives functions have been merged with the Area Redevelopment service.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.19** **Description:** Produces real estate and economic data and analysis used in decision making to increase business investment, job creation and tax base/revenue in Dallas and to support City development planning.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$717,345	7.4	\$544,715	5.9	\$550,216	6.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$20,898	0.0
Total	\$717,345	7.4	\$544,715	5.9	\$571,114	6.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent Ad-Hoc Requests Completed On-Time	95%	96%	90%
Average Hrs. to Complete Ad-Hoc Request	10	5	7
Research Workplan Projects Completed	60	58	50
Ad-Hoc Research Requests Completed	275	242	235

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 92 percent of research workplan projects completed in the fiscal year.

Major Budget Items:

This budget reflects lower funding than last year, it does not include a GIS development analyst position. Division performance measures were lowered to reflect lower level of service. FY 2008-09 expenditures are below budgeted amounts due to an economic development analyst on military leave in Iraq since the beginning of the fiscal year. This analyst is scheduled to return to work to the City by the beginning of fiscal year FY 2009-2010. Additional resources includes TIFs reimbursement.

Key Focus Area 2: Economic Vibrancy

Engineering Review for Private Development

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$887,104	22.0	\$737,669	17.0	\$1,228,804	19.3
Additional Resources	\$675,796	0.0	\$617,177	0.0	\$449,087	0.0
Total	\$1,562,900	22.0	\$1,354,846	17.0	\$1,677,891	19.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Review Time for Water and Wastewater Plans in days	10	7.4	12
Review Time for Paving and Drainage Plans in days	10	4.4	12
Plans Reviewed (water and wastewater)	650	364	400
Plans Reviewed (pavement and drainage)	390	420	400

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Average time for water/wastewater plans review is 12 days; average time for pavement/drainage plans is 12 days.

Major Budget Items:

This service was evaluated to assess workload volumes and staffing in relation to the current economic downturn in the construction & development industry. An increase in construction activity is anticipated for mid FY 2009-10 for School and Hospital Projects. This service transfers in (4) FTE's for Fire Protection plan review.

Additional Resources: Dallas Water Utilities Reimbursement

Key Focus Area 2: Economic Vibrancy

Express Construction Plan Review

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$946,022	16.0	\$661,118	11.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$946,022	16.0	\$661,118	11.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Unanswered demand for services	25	1	N/A
Percentage of permits issued within Service Level Agreement	95%	100%	N/A
Percentage of plan reviews conducted within 10 days	90%	100%	N/A
Projects/addendums reviewed	475	404	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

This service is transferred to the Construction Plan Review service. Express plan reviews will still be handled by pulling teams together from other services. Two FTE's responsible for development coordination will be reassigned to another service. The remaining 14 FTE's will be eliminated.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$8,517,674	81.4	\$7,182,709	76.7	\$4,861,431	51.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,517,674	81.4	\$7,182,709	76.7	\$4,861,431	51.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Maintain service delivery of same day inspection for requests received before 7 am	100%	98%	88%
Inspections per FTE	3,921	3,507	4,444
Field Inspections Completed Annually	200,000	168,000	160,000

FY 08-09 Performance Measure Status:
Caution



Due to lower construction activity the fewer inspections have been requested and therefore fewer inspection have been completed.

Service Target FY 2009-10: Complete 88% of inspections on same day for requests received before 7 AM.

Major Budget Items: This service has been reduced by \$3,656,243 and 26 FTE's to reflect the decrease in revenues and work volume. Three (3) positions were also transferred to the Construction Plan Review & Permitting Service. It is anticipated that response time will be increased as a result of personnel reduction. Zoning Inspection responsibility will be assumed by Code Enforcement.

Key Focus Area 2: Economic Vibrancy

Field Maintenance

Department: Aviation

- 2.23** *Description:* Provide a safe and secure environment for all users of the airport that meets or exceeds all applicable federal requirements for over 7.2 million passengers and over 172,000 aircraft operations annually.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,055,358	40.6	\$2,850,787	38.2	\$2,707,072	40.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,055,358	40.6	\$2,850,787	38.2	\$2,707,072	40.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Field Maintenance cost per acre maintained	\$3,492.00	\$3,347.00	\$3,094.00
Percentage of on-demand work orders completed same day	N/A	N/A	50%
Percentage of paved areas maintained at Pavement Condition Index (PCI) level of 56 (fair) or higher	75%	75%	75%
Number of acres maintained	875	875	875

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

First-Time Homebuyer Loans

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,872,460	0.0	\$4,872,460	0.0	\$4,245,455	0.0
Total	\$4,872,460	0.0	\$4,872,460	0.0	\$4,245,455	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of mortgage subsidy funding spent/encumbered	100%	100%	100%
Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Average funding per loan approved	\$11,000.00	\$11,400.00	\$11,400.00
Number of mortgage loans processed	400	450	385

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

Funding reduced due to current housing market conditions. Estimated numbers of loans processed include loans funded with carry over funds from prior year.
Additional resources: Community Development Block Grant (CDBG) \$2,170,000, HOME funds \$2,075,455.

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management

- 2.25 Description:** Flood protection is the primary service provided by the Flood Control Division. Flood protection is provided through the maintenance and operation of the Dallas Floodway Project consisting of pump stations, pressure sewers, levees, flood walls, drainage/closure structures, channels, floodway and miscellaneous facilities. Maintenance of the Dallas Floodway System must be performed in accordance with U.S. Army Corps of Engineers (Corps) regulations. Other duties include maintenance of Flooded Roadway Warning System (FRWS), flood gauge sites, retention/detention basins, and Civil Defense sirens. Additional duties include removal of blockages on City-owned creeks/channels, storm sewers, and responds to inclement weather emergencies such as snow/ice, wind storms and street flooding.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$299,106	139.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$12,959,389	0.0
Total	\$0	0.0	\$0	0.0	\$13,258,495	139.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of pump stations uptime	N/A	N/A	92%
# of times levee pump station buildings/grounds are maintained	N/A	N/A	180
# of miles of channel maintenance	N/A	N/A	61
# of acres mowed including levees, floodway, sumps and creeks	N/A	N/A	12,266

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10: Increase the percentage of pump station uptime by 2%.

Major Budget Items: This program was consolidated with the Trinity Watershed Management Department from Street Services for FY 2009-10. It provides funding for ongoing flood control initiatives as well as additional funding to address deficiencies identified by the U.S. Corps of Engineers in Periodic Inspection #9 and increases funding for removal of blockages in creeks and drainage channels. A portion of the operating budget for this service is reimbursed by the Storm Water Management Fund.

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management

- 2.26 Description:** Floodplain Management provides studies and mapping to ensure that public infrastructure and private developments are designed to avoid flooding. It further encourages the preservation of natural streams and green space. It prohibits development in areas that are prone to flood, as required by state law unless an acceptable floodplain permit is issued. This service qualifies Dallas property owners for a 15% discount on their flood insurance which provides annual savings for all policy holders. Additionally, this service is responsible for the planning, design, construction, construction administration and management, and construction of drainage infrastructure in Capital Bond programs and the development and management of the Dallas Floodway System Study, Levee Remediation Plan.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$1,345,686	13.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$408,492	0.0
Total	\$0	0.0	\$0	0.0	\$1,754,178	13.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average time (months) to process fill permits from application date to approval date	N/A	N/A	4
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	N/A	90%
Number of fill permits issued	N/A	N/A	5
Number of new project awards for design and construction	N/A	N/A	20

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10:

To maintain an average 4 month fill permit and floodplain alteration permit review time, and award 90% of scheduled projects within 90 days of established schedule.

Major Budget Items:

This program was consolidated with the Trinity Watershed Management Department from Public Works and Transportation for FY 2009-10.

Key Focus Area 2: Economic Vibrancy

Floodplain Management

Department: Public Works and Transportation

- 2.27 Description:** This service establishes an acceptable way to create buildable sites within floodplain areas without having an adverse impact on other properties. This process also protects the natural environment. Floodplain Management provides studies and mapping to ensure that public infrastructure and private developments are designed to avoid flooding. It further encourages the preservation of natural streams and green space. It prohibits development in areas that are prone to flood, as required by state law. This service qualifies Dallas property owners for a 15% discount on their flood insurance. This represents annual savings for all policy holders.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	3.8	\$0	4.2	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$472,877	0.0	\$539,344	0.0	\$0	0.0
<i>Total</i>	\$472,877	3.8	\$539,344	4.2	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Average time (months) to process floodplain alteration permits from application date to approval date	4	3	0
Number of fill permits processed on time	5	4	0
Percent of fill permits processed on time	100%	95%	0%
Number of fill permits issued	5	4	0

FY 08-09 Performance Measure Status:
Caution



Service Target FY 2009-10: None

Major Budget Items: This service was consolidated with the Trinity Watershed Management Department.

Key Focus Area 2: Economic Vibrancy

Forward Dallas! Comprehensive Plan

Department: Sustainable Development and Construction

- 2.28** **Description:** This bid will continue to advance the goals of the forwardDallas! Comprehensive Plan by engaging stakeholders in developing strategic Area Plans for Council adoption and implementing recommendations related to zoning changes, transportation and infrastructure improvements and other programs. Additionally, this bid will enable ongoing planning support to other departments and Council members for special projects as needed.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$611,167	6.0	\$442,063	4.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$33,087	0.0	\$0	0.0	\$0	0.0
Total	\$644,254	6.0	\$442,063	4.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Project Recommendations Implemented	2	2	N/A
Products Submitted For Council Adoption	3	2	N/A
Project Milestones Completed Per FTE	5.5	6.5	N/A
Project Milestones Completed	26	23	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

This service has been incorporated into a new service (Strategic Land Use). This bid eliminates funding for 1 FTE.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$636,928	11.0	\$394,904	5.0	\$503,191	5.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$636,928	11.0	\$394,904	5.0	\$503,191	5.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Notification Completed on Time	95%	100%	95%
# GIS Outputs per FTE - GIS Mapping	151	343	300
# GIS Conversions	400	983	900
Map Production (monthly)	200	280	250

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Make plats, engineering plans, and zoning information available to City staff and the public in an on-line electronic format, providing data and tools to facilitate decisions.

Major Budget Items:

This bid eliminates 6 FTE's.

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
Total	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$8,000.00	\$8,000.00
Number of applications submitted for assistance	8	8	8
Number of home repair grants provided	6	6	6

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Provide funding for 13 home repairs in the south Dallas/Fair Park Trust Fund area and holding output constant even though labor and materials costs are increasing

Major Budget Items:

Additional resources: Community Development Block Grant (CDBG) \$100,000

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$189,512	2.5	\$117,364	1.3	\$113,782	1.3
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	\$189,512	2.5	\$117,364	1.3	\$113,782	1.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of work plan milestones achieved	75%	75%	75%
% of initial requests for information responded to within 3 business days	95%	98%	95%
Requests for information responded to	40	30	32
Number of work group meetings	10	9	8

FY 08-09 Performance Measure Status:
Caution



Service Target FY 2009-10: 95% of responses answered within three days.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Interagency Project Implementation

Department: Public Works and Transportation

- 2.32** **Description:** This service, Interagency Coordination, is responsible for planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, and trolley/street car and light rail extensions through partnerships with other governmental agencies. This service upgrades and improves Dallas' infrastructure while providing a positive impact on economic growth, safety, and air quality. This service leverages revenue from other agencies.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	9.4	\$0	6.6	\$808,585	8.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$872,335	0.0	\$699,636	0.0	\$0	0.0
Total	\$872,335	9.4	\$699,636	6.6	\$808,585	8.7

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Dollars leveraged from other agencies for each City dollar spent	\$3.00	\$3.00	\$3.00
Number of active projects	200	180	185
Total funds leveraged from other agencies	\$50,000,000.00	\$20,000,000.00	\$30,000,000.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Authorize 35 design/construction contracts or interlocal agreements, and complete approx. 27 infrastructure improvement projects.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$678,390	5.9	\$635,166	6.5	\$452,531	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$678,390	5.9	\$635,166	6.5	\$452,531	3.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of meetings/formal contacts and partnership programs with the international business community	125	150	100
Number of outbound trips and inbound delegations received to promote the City's international business development	30	32	30
Number of foreign companies recruited to Dallas	10	10	10
International jobs created	165	65	165

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Recruit 10 foreign companies to Dallas.

Major Budget Items: FY 2009-10 activity planned reflects the implementation of the Employment Based Visa Category Five (EB5) program structured to attract foreign investment and job creation in Dallas

Key Focus Area 2: Economic Vibrancy

Love Field Operations

Department: Aviation

- 2.34** *Description:* Provide a safe and secure environment for all users of the airport that meets or exceeds all applicable federal requirements for over 7.2 million passengers and 172,000 aircraft operations annually.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,512,483	34.3	\$3,019,197	24.5	\$3,568,945	34.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,512,483	34.3	\$3,019,197	24.5	\$3,568,945	34.1

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Operations total cost per ID badge issued	\$761.04	\$684.59	\$743.53
Operations total cost per aircraft operation	\$14.05	\$17.29	\$20.68
Number of ID badges issued annually	4,615	4,541	4,800
Number of annual aircraft operations at Dallas Love Field	250,000	179,760	172,570

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Multi-Tenant Code Inspection Program

Department: Code Compliance Services

- 2.35 Description:** The Multi-Tenant Occupant Structure Team (MOST) is responsible for enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code. This program provides education to property owners and tenants in an effort to protect the health, safety and welfare of citizens and the surrounding neighborhoods. MOST works to keep Dallas neighborhoods safe by making sure dilapidated multi-family housing units are brought into compliance with City code. MOST assures Economic Vibrancy by inspecting multi-family units, issuing license inspections and requiring that all facets of the city code are met and kept up to standard. MOST also assists in creating a “world class” downtown by collaborating with Building Inspection, Dallas Police, and the Dallas Fire Department to execute proper protocol on vacant buildings in the downtown area.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,806,640	46.3	\$2,479,725	35.8	\$2,337,848	39.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$68,798	0.0	\$68,798	0.0	\$0	0.0
Total	\$2,875,438	46.3	\$2,548,523	35.8	\$2,337,848	39.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Ratio of proactive Service Requests created by multi-tenant officers to total Service Requests Received	40%	42%	28%
Decrease the percentage of service requests related to multi-tenant issues from the same period last year	10%	12%	14%
Number of registered complexes in Program	2,934	2,891	2,900
Number of Graded License Inspections Conducted Annually	1,605	1,602	1,600

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Increase graded license inspections in FY09-10 to 1,750 complexes.

Major Budget Items:

FY09-10 Budget includes reallocation of \$250,000 to Neighborhood Nuisance Abatement due to Department reorganization in FY08-09 and reduction in fuel, programming, worker compensation costs and furlough days savings. Additional Resources decrease due to elimination of EHS reimbursement.

Key Focus Area 2: Economic Vibrancy

Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions

Department: Management Services

- 2.36** **Description:** Provides management of the Municipal Setting Designation (MSD) program and Phase I and II environmental reviews, also known as environmental due diligence, for property acquisitions. The State-authorized and locally adopted MSD program is a catalyst for redevelopment of areas that have, or are perceived to have historical contamination of shallow groundwater. To date, 55 private interests have obtained MSD designation. Phase I environmental reviews must be performed (and Phase II as needed) before property acquisition by the City. This helps to protect the City from future environmental, legal, and financial liabilities.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$42,630	2.0	\$53,543	2.0	\$185,060	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$164,200	0.0	\$164,200	0.0	\$30,000	0.0
Total	\$206,830	2.0	\$217,743	2.0	\$215,060	3.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of MSD Applications presented to City Council for approval within 9 months of receipt.	70%	33%	70%
Percentage of Phase I ESAs completed within 90 days after site reconnaissance conducted.	75%	37%	75%
Number of Municipal Setting Designation applications reviewed	24	15	21

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Complete 21 Municipal Setting Designation projects.

Major Budget Items: Assumption of revenue from application and processing fees, as well as one FTE from Development Services to support the Municipal Setting Designation program. Revenues cover the cost of this service. Additional resources includes Water Utilities reimbursement for Phase I/II Environmental Site Assessment Review. This service was consolidated in the Management Services Department for FY09-10.

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$678,971	0.0	\$678,971	0.0	\$1,704,371	0.0
Total	\$678,971	0.0	\$678,971	0.0	\$1,704,371	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	82%	82%	82%
Percentage of projects initiated within 90 days of the scheduled start date	100%	100%	100%
Percent of available funds committed for construction projects	100%	100%	100%
Number of construction projects initiated	10	7	9

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date

Major Budget Items: Increased funding will enable the expansion of the NIP program and address addition public improvement projects such streets, sidewalks, lighting etc. Additional resources: Community Development Block Grant (CDBG) \$1,704,371

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,525,392	0.0	\$1,525,392	0.0	\$3,365,387	0.0
Total	\$1,525,392	0.0	\$1,525,392	0.0	\$3,365,387	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of CHDO certifications finalized within 15 days from date of application for certification -- Service Quality	90%	90%	90%
Cost per affordable unit produced	\$22,000.00	\$20,000.00	\$35,000.00
Number of units produced from development loans	52	72	96
Number of CHDO Operating Assistance Grants Funded	11	13	17

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Provide 17 operating assistance grants and sufficient number of development loans for construction of 100 new single family units

Major Budget Items: Funding increased to make available more pre-development and construction loans.
Additional resources: HOME funds \$3,365,387

Key Focus Area 2: Economic Vibrancy

New Construction

Department: Fire

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	20.0	\$0	19.2	\$401,134	16.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,798,754	0.0	\$1,595,654	0.0	\$1,000,000	0.0
Total	\$1,798,754	20.0	\$1,595,654	19.2	\$1,401,134	16.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of tests conducted within contractor expectations (4 days)	95%	98%	90%
Percent of service requests completed within the service level agreement	90%	98%	90%
Construction tests performed per FTE	1,098	1,204	1,333
Construction inspections made per FTE	789	756	800

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Conduct 90% of tests/inspections within 4 days of contractor request

Major Budget Items:

Delete 4.0 inspector FTEs and \$403,108 for a reduction in staffing level to match the current building and construction demand for fire inspection service. Decrease Development Services/Building Inspection funding support by \$798,754 for new construction fire inspection activities in response to the slow down in permitting activity. Additional resources includes Development Services reimbursement.

Key Focus Area 2: Economic Vibrancy


Office of Special Events

Department: Convention and Event Services

- 2.40** **Description:** The purpose of the Office of Special Events is to facilitate the promotion of events and activities within the City, especially within the central business district, to create a more positive image of the City and to stimulate significant economic growth in the City. To this end, it has been the City's goal to encourage and give high priority to established special events that have a record of significantly benefiting the city and to support commercial film development in the City through an expedited permitting process.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$268,006	5.0	\$380,723	5.6	\$380,389	5.9
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$268,006	5.0	\$380,723	5.6	\$380,389	5.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Ratio of revenue to expense	20%	16%	16%
Percentage of film permits issued within 24 hours	91%	90%	91%
Average services cost to issue one permit	\$400.00	\$584.00	\$543.00
Permits of special events issued annually	670	651	700

FY 08-09 Performance Measure Status:  Due to economic downturn less citywide permits issued

Caution

Service Target FY 2009-10: Maintain the issuance of special event permits of approximately 700 annually

Major Budget Items: The adopted budget of FY 2009/10 is reflecting the actual cost of services.

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.41 Description:** This service operates and maintains FAIR PARK, a 277 acre national historic landmark and signature destination park where citizens and visitors alike can experience innovative and diverse cultural offerings, sporting events, and entertainment. The Fair Park campus includes nine museums, twenty event facilities offering 749,000 square feet of exhibit space, and eight plaza locations for outdoor events and festivals such as ArtFEST, IrishFest, and Cinco de Mayo. Each year, Fair Park hosts a minimum of 150 special events such as the State Fair of Texas, musicals, concerts, markets, nationally televised collegiate sporting events, community events, and special interest shows that attract more than 5 million visitors annually.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$7,534,344	70.0	\$7,118,364	72.6	\$7,761,674	64.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,111,446	0.0	\$1,111,446	0.0	\$1,111,000	0.0
Total	\$8,645,790	70.0	\$8,229,810	72.6	\$8,872,674	64.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of visitors to the Park who give an overall favorable experience reviews on customer survey	96%	90%	90%
Revenues as percentage of expenditures	19%	32%	16%
Total cost per attendee	0.86	0.82	1.15
Annual number of daily visits to programs or facilities	6,304,379	5,647,335	5,667,335

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase number of annual visitors from the FY2008-09 estimate by 20,000 due to reopening of the Aquarium, Hall of State and the operation of the DART rail system.

Major Budget Items:
 Reduce grounds maintenance from 7 to 14 day cycle
 Reduce administration and front office support
 Restructure facility rental fees for a proposed revenue increase of \$122,000

Additional Resources: Storm Water Funding - \$237,598; Fair Park Improvement Fund - \$774,924; Meadows: Fair Park Security - \$1,614; Fair Park Arts Enrichment - \$46,864; Texas Vietnam Veterans Memorial - \$50,000

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works and Transportation

- 2.42 Description:** This service sustains and attracts businesses by planning and maintaining public infrastructure to support growth. This service provides expertise to sort the needs of competing interest and implements curbside controls to provide maximum infrastructure benefit. This service provides mobility by managing curb usage and maintaining traffic flow. This service encourages parking turnover through the use of parking meters. This service manages over 4,700 on-street metered parking spaces and 964 self-pay parking lot spaces. This service assures affordable and available parking to patrons of surrounding establishments. This service also provides parking enforcement in neighborhoods which reduces crime inducing violations. The primary focus is to develop, regulate and enforce parking throughout the City. This service generates \$5,800,000 in annual revenue.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,846,666	32.0	\$2,315,662	34.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$121,341	0.0	\$0	0.0
Total	\$1,946,666	32.0	\$2,437,003	34.1	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average number of days to perform a meter repair	2.4	2.4	0
Collection Rate for Parking Tickets Issued	80%	82%	0%
Cost Per Ticket Collected	\$12.00	\$11.00	\$0.00
Total Number of Tickets Issued	174,000	160,054	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items:

This service provides \$5,800,000 in guaranteed revenue annually and is self-supporting. The \$5,800,000 is disbursed into two revenue sources, Parking Management Revenue and Child Safety Fund. \$5 from each parking citation paid is transferred to a Child Safety Fund which is utilized for school crossing guards.

This service will be consolidated with the Dallas Police Department.

Key Focus Area 2: Economic Vibrancy

Parking

Department: Aviation

- 2.43** **Description:** This service provides for the revenue controls and customer processing services including clearing fees for NTTA Toll Tag system utilization, parking revenue control system maintenance, credit card service fees and Automated Vehicle Identification (AVI) system maintenance. Parking operation is provided under a concessions contract which provides 90% of gross revenues to the City.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$909,174	0.0	\$811,963	0.0	\$791,141	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$909,174	0.0	\$811,963	0.0	\$791,141	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of complaints resolved within 24 hours	95%	95%	95%
Average Parking Revenue per Origination & Destination Passengers	2.04	1.71	1.71
Average Cost per Transaction	0.8	0.83	0.84
Number of Parking Transactions	1,129,916	1,003,091	942,905

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works and Transportation

- 2.44** **Description:** Pavement Management allows the City to perform effective life-cycle cost analysis to properly allocate funds along the continuum from preventive maintenance (that can cost as little as \$0.15 per square foot) to total street reconstruction (that can cost over \$19.00 per square foot). PMP assesses the condition of pavement and maintains data on the City's 11,700 lane miles of streets and 1,363 miles of alleys. The program uses the new automated equipment procured two years ago to analyze the condition of pavement, recommend cost-effective treatments, and prioritize streets for annual O&M and capital program improvements.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$673,348	8.3	\$577,210	6.5	\$544,730	7.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$673,348	8.3	\$577,210	6.5	\$544,730	7.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - Vehicle miles traveled per lane mile of data collected	4.4	4.3	4.6
Lane mile of streets assessed	12,000	10,975	6,750
Alley miles assessed	0	350	600

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Deliver FY 2010 Street Inventory by August 2010.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Pavement Markings

Department: Public Works and Transportation

- 2.45 Description:** In FY 09/10 Pavement Markings will use a contractor to restripe 282 miles of lane lines for Type "1" streets (streets with little or no visible lane markings). One 3-man hand-liner crew will remain to perform approximately 15 miles of pavement markings based on safety projects identified by engineers. A recent pavement marking cost comparison determined that it is more cost effective to use a contractor rather than city forces. This analysis considered the cost of down time due to bad weather days, equipment replacement costs and building spaces. Restriping of crosswalks and installation of reflective pavement markers will only be done by engineering work order. This service will not perform any project requests for other departments due to manpower constraints.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,501,234	20.0	\$1,188,939	13.5	\$437,828	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$165,000	0.0	\$299,514	0.0	\$0	0.0
Total	\$1,666,234	20.0	\$1,488,453	13.5	\$437,828	6.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Service Quality - % of Streets With Acceptable Levels of Visible Striping	N/A	N/A	95%
Total Miles of Lane Line Striping (includes traffic buttons, crosswalks and edgeline contract)	493	495	297

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain visible lane striping on 95% of streets city-wide

Major Budget Items: Only streets identified with little or no visible markings will be striped. Lane striping will be outsourced.

Reduction of 14 positions.

Key Focus Area 2: Economic Vibrancy


Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$249,305	3.0	\$224,842	3.0	\$197,042	2.3
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$249,305	3.0	\$224,842	3.0	\$197,042	2.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Final inspection made within 5 working days of infrastructure completion.	95%	100%	95%
Percentage of First Inspections completed by next day	98%	100%	98%
Annual Inspection per FTE	750	563	700
Annual Infrastructure Inspections	2,250	1,688	1,400

FY 08-09 Performance Measure Status:  *Decline in development has caused a reduction in number of inspections*
Caution

Service Target FY 2009-10: Complete 98% of inspections within 24 hours

Major Budget Items: The service eliminates funding for (1) FTE. It is anticipated that response time will be increased as a result of personnel reduction.

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$838,422	17.0	\$793,720	16.0	\$854,847	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$838,422	17.0	\$793,720	16.0	\$854,847	13.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Open Records Requests answered in less than 10 working days	98%	100%	98%
Open Records Requests per FTE per month	10	22.6	21
Customers Served	9,100	8,000	8,000
Documents scanned	205,000	200,000	145,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Maintain 8%-to 10% increase in training on computers/software for walk-in customers which allows them to conduct research with minimal assistance

Major Budget Items:

This bid eliminates (4) Office Assistant II and (2) Student Workers and transfers in (2) Administrative Specialist II positions from Customer Service Initiatives for open records request, safety training & Fleet management. Department Support allocation & other services/charges is the reason for the increase in the expenses.

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$276,106	3.0	\$264,028	3.0	\$214,707	2.3
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$276,106	3.0	\$264,028	3.0	\$214,707	2.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	99%	98%
Average turn around time for reviews in days	7	6.7	7
Plats Reviewed (annually)	1,200	881	1,000
Number of Field Notes Reviewed (annually)	500	392	500

FY 08-09 Performance Measure Status:
Caution



Decline in development has caused a reduction in number of field notes and number of plats to review

Service Target FY 2009-10: Average 7 day turn-around time on plat and field note reviews.

Major Budget Items: This service will eliminate funding for (1) FTE.

Key Focus Area 2: Economic Vibrancy

Protocol/World Affairs Council Contract

Department: Office of Economic Development

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$233,005	0.0	\$233,005	0.0	\$200,000	0.0
Total	\$233,005	0.0	\$233,005	0.0	\$200,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
City of Dallas Partnership Events	0	23	15
City of Dallas Protocol Services & Promotions	0	24	15
Number of business related inbound delegations assisted to promote international business	30	34	25
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	25	32	25

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: The World Affairs Council to raise \$20,000 to support City of Dallas International Business Group economic development activities

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Public Works Capital Program Implementation - City Facilities

Department: Public Works and Transportation

2.50 Description: This service creates and maintains the fundamental infrastructure systems necessary for economic growth. This service also manages and maintains public infrastructure to support economic growth.

In FY 09-10, this service is responsible for the management of the design, and construction of 9 new facilities in the 2003 and 2006 Bond Program totaling \$34 Million as well as several projects in which design and construction started in FY 08-09. This service is also responsible for updating New Facilities portion of the Needs Inventory, a database of infrastructure and facility projects identified needs from various sources such as master plans, studies, citizen and Council input and other inventories.

This bid has linkages to Convention and Event Services, Dallas Police Department, Dallas Fire Rescue, Office of Cultural Affairs and Library Department.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$469,533	13.1	\$291,690	10.7	\$615,081	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$703,933	0.0	\$703,933	0.0	\$259,719	0.0
Total	\$1,173,466	13.1	\$995,623	10.7	\$874,800	9.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of Council Action and/or Awards for Consultants / Contractors within 90 of the planned award date	7	12	9
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	85%	90%
Total Value of Council Actions and/or Awards for Consultants and Construction	\$32,000,000.00	\$20,000,000.00	\$34,000,000.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: This service will eliminate one Architect Assistant and two Sr. Architects.

Key Focus Area 2: Economic Vibrancy

Public Works Capital Program Implementation

Department: Public Works and Transportation

- 2.51 Description:** This service creates and maintains the fundamental infrastructure systems that are required for economic growth. It promotes access and mobility, a vital support to economic expansion. This service also plans, manages and maintains public infrastructure. Capital Planning and Implementation (CPI) is responsible for planning, design, assessment, construction, and inspection of barrier free ramps, sidewalks, streets, bridges and flood protection projects included in the Capital Bond Programs. This service is further responsible for updating and publishing the Needs Inventory, a database of infrastructure and facility project needs from various sources such as master plans, studies, citizen and Council input and other inventories.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	86.4	\$0	79.7	\$4,243,856	77.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,658,796	0.0	\$6,491,237	0.0	\$1,183,555	0.0
Total	\$7,658,796	86.4	\$6,491,237	79.7	\$5,427,411	77.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	85%	90%
Number projects per inspector	2	4	4
Total amount awards for design and construction	\$78,800,000.00	\$110,000,000.00	\$69,600,000.00
Average number of projects under construction	42	78	90

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: Consolidated Storm Drainage and Erosion staff and projects with the Trinity Watershed Management Department.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Sustainable Development and Construction

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	19.0	\$0	18.0	\$249,600	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,413,792	0.0	\$1,338,274	0.0	\$851,665	0.0
Total	\$1,413,792	19.0	\$1,338,274	18.0	\$1,101,265	14.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Staff days to complete transactions	100	50	100
Percentage of transactions completed within Service Level Agreement	100%	100%	100%
Transactions per FTE	35	40	30
Property Transactions	459	470	400

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Complete the licensing of newsracks in the Central Business District (CBD). Maintain a current level of service and accuracy for processing all transactions

Major Budget Items:

Decrease in property sales warrants commensurate decrease in staffing. Sales will be monitored closely & new procedures will be implemented to increase revenues. Transfer 1 FTE (SR RE Specialist) from Private Dev to the Trinity River Project, moved 2 FTE's (Chief RE Specialists) from Private Dev to Public Property Transactions, eliminates funding for 3 FTE's and moved 1 FTE from another service into Private Dev. This service is partially reimbursed by Property Sales & Leases, DWU and CIP.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,363,147	0.0	\$3,363,147	0.0	\$1,932,527	0.0
Total	\$3,363,147	0.0	\$3,363,147	0.0	\$1,932,527	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average loan processed	\$87,500.00	\$83,000.00	\$87,500.00
Number of applications submitted for assistance	41	41	47
Number of replacement loans provided	41	41	22

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Provide 40 loans up to \$87,500 for reconstruction of eligible housing and holding output constant even though labor and materials costs are increasing

Major Budget Items: Reduction in funding is due to a major change in programs. Additional resources: HOME funds \$1,932,527

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Public Works and Transportation

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$844,016	14.4	\$804,052	13.7	\$871,144	14.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$14,088	0.0	\$14,088	0.0	\$0	0.0
Total	\$858,104	14.4	\$818,140	13.7	\$871,144	14.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of convictions on citations issued	86%	90%	86%
Percentage of complaints resolved within 15 days	85%	86%	85%
Average Cost for Transportation Regulated Services	49.16	47.7	50
Transportation for Hire Company Permits/Licenses Issued	320	336	325

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Residential Development Acquisition Loan Program

Department: Housing / Community Services

- 2.55** **Description:** Provides funding for acquisition, relocation, and demolition gap financing for nonprofit and for profit housing developers to redevelop properties for low and moderate-income homeowners and/or renters.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$825,000	0.0	\$825,000	0.0	\$960,000	0.0
Total	\$825,000	0.0	\$825,000	0.0	\$960,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of funds spent/committed for property redevelopment	100%	100%	100%
Average amount spent per development completed	\$35,000.00	\$35,000.00	\$35,000.00
# of properties developed	24	24	27
# Loans provided to for profit and non profit housing developers	6	6	7

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Develop up to 20 multi-family units for transitional housing projects and develop mixed use residential and commercial projects in the South Dallas area.

Major Budget Items: Additional resources: Community Development Block Grant (CDBG) \$960,000

Key Focus Area 2: Economic Vibrancy

Reunion Arena

Department: Convention and Event Services

2.56 *Description:* The Dallas City Council authorized the City Manager to close Reunion Arena and arrange the demolition of the facility.

On February 25th, 2009, Dallas City Council authorized a contract for demolition of Reunion Arena.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$422,000	0.0	\$3,603,686	0.9	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$422,000	0.0	\$3,603,686	0.9	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Ratio of revenue to expense	0%	0%	N/A
Operation and maintenance cost per square ft	\$0.00	\$0.00	N/A
Revenue	\$0.00	\$0.00	N/A

FY 08-09 Performance Measure Status:

Service Target FY 2009-10: None

Major Budget Items: Reunion Arena demolition expense was a non-budget item for operating fund on FY 08/09.

Key Focus Area 2: Economic Vibrancy

Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.57** **Description:** The Contracts and Inspections Division administers service delivery contracts. Services include sweeping of major thoroughfares and right of way/median mowing and maintenance. Additionally, this Division inspects the work performed by contractors, the department's Street Repair Division and Service Maintenance Areas. This service helps the overall street maintenance function by maintaining quality control and improving neighborhood quality of life.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,553,943	23.2	\$3,896,253	19.7	\$3,298,023	17.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$954,000	0.0	\$954,000	0.0	\$954,000	0.0
Total	\$7,507,943	23.2	\$4,850,253	19.7	\$4,252,023	17.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Cost per acre of right-of-way & median mowing and cleaning	64	70.87	71
Number of lane miles of Slurry/Micro Resurfacing	175	0	0
Number of gutter miles swept on major streets	26,444	13,300	26,444
Number of acres of right of way and medians mowed and cleaned	33,160	29,844	29,844

FY 08-09 Performance Measure Status: X *Slurry/Micro program eliminated and mowing cycles reduced due to funding reduction; and Sweeping vendor defaulted*
Not on Track

Service Target FY 2009-10: Increase inspection pass rate by two percentage points (from 95% to 97%)

Major Budget Items: Median/R.O.W. mowing is reduced by 3 cycles (from 21 to 18) and all hand work and non-mowing season litter removal is eliminated - \$720K. The streets preventative maintenance programs, Slurry Seal and Micro Surfacing, are eliminated (from 175 - 0 lane miles) - \$2.6M. Additional resources includes Storm Water reimbursement for mowing and sweeping of major thoroughfares.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,490,783	259.5	\$8,943,734	220.7	\$8,570,687	231.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,015,358	0.0	\$3,318,692	0.0	\$4,015,358	0.0
Total	\$13,506,141	259.5	\$12,262,426	220.7	\$12,586,045	231.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Cost per square yard of asphalt level-ups	13	13.97	14
Cost per pothole repaired	17	16.76	17
# of square yards of asphalt repair level-ups	88,000	72,500	88,000
# of potholes repaired	20,000	21,712	20,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Increase percentage of Service Requests that are closed within Service Level Agreement from 98% to 99%

Major Budget Items:

The Mow-mentum Program (median adoption program) is eliminated - \$125K. Customer service representative staff is reduced from 12 to 9 positions - \$126K. Four maintenance/utility crews (3 positions each) focused on right of way maintenance is eliminated - \$495K. SMAs are realigned from 5 to 4 geographic areas, resulting in a net reduction of 11 positions - \$472K. Additional resources includes reimbursement for intake of customer service request.

Key Focus Area 2: Economic Vibrancy

Signal Construction Operations

Department: Public Works and Transportation

- 2.59** **Description:** Signal Construction will replace approximately 400 knocked down or damaged signals and perform 1,900 time-sensitive projects related to safety, in-pavement vehicle sensor repair, intersection widening and utility relocations. This service will replace 400+ electricity powered school zone/warning flashers with solar powered units by 2012.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,260,441	29.3	\$3,124,210	30.3	\$2,340,040	27.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$565,000	0.0	\$780,000	0.0	\$981,473	0.0
Total	\$3,825,441	29.3	\$3,904,210	30.3	\$3,321,513	27.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - Intersections Repaired Within SLA (60 Days)	95%	98%	95%
Average Repair Cost Per Signal Knockdown	\$1,924.00	\$1,875.00	\$1,924.00
Signal Knockdowns Repaired	450	462	400

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Complete 95% of permanent intersection repair for knocked down traffic signals within 60 days. Temporary repairs are made within 2.5 days.

Major Budget Items: This service includes electricity payments for all traffic signals and school flashers.

Key Focus Area 2: Economic Vibrancy

Signal Maintenance Operations and Emergency Response

Department: Public Works and Transportation

- 2.60** **Description:** Signal Maintenance Operations is a 24/7 service that responds to emergency and non-emergency repairs for 1300+ traffic signals and 1200+ school zone and warning flashers. Last fiscal year, staff responded to approximately 14,500 reported malfunctions. The proposed average response time to emergency calls (i.e., power outages and conflicting colors) for FY 09/10 is 55 minutes. For non-emergency calls, the response time is 5.8 hours.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,461,238	25.1	\$1,414,385	24.0	\$1,167,388	20.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$272,396	0.0	\$279,196	0.0	\$277,922	0.0
Total	\$1,733,634	25.1	\$1,693,581	24.0	\$1,445,310	20.1

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Service Quality - % of Service Requests Completed Within SLA	98%	99%	98%
Average Response Time in Minutes for Emergency Calls	55	54.3	55
Total All Other Calls	11,000	10,941	11,000
Class One Emergency Calls such as Power Outages, Signal Head Turns and Conflicting Colors	3,800	3,563	3,400

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain goal to reduce traffic signal maintenance calls 10% from 15,600 in 2006/07 to 14,040 by 2012

Major Budget Items: This service will no longer be staffed 24/7. From 10 PM to 6 AM emergency calls will be responded to by on-call staff.

4 Technicians that repair electronic equipment in-house will be eliminated and the service will be outsourced.

Key Focus Area 2: Economic Vibrancy

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

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,043,813	12.8	\$1,093,985	12.7	\$1,707,659	13.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$96,000	0.0	\$115,000	0.0	\$231,824	0.0
Total	\$2,139,813	12.8	\$1,208,985	12.7	\$1,939,483	13.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of Locations With Working Communication	90%	73%	90%
Service Quality - % of Service Requests Completed Within SLA	95%	93%	95%
% of Calls Re-routed to Engineering	15%	18%	18%

FY 08-09 Performance Measure Status:
Caution



Provider has been slow making repairs.

Service Target FY 2009-10: Continue to pursue opportunities to leverage funds for signal timing and loop detector projects

Major Budget Items: FY 08-09 Estimate to FY 08-09 budget is down due to issues with cable company.

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.62** *Description:* Small Business Initiatives provides direct assistance and support to small businesses to encourage start-up and expansion that creates and retains jobs. Staff also supports the Mayor's Southern Dallas Task Force initiative for redevelopment of southern and West Dallas.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$429,536	3.7	\$453,447	3.9	\$362,498	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$727,491	3.0	\$1,312,056	2.0	\$1,509,074	2.0
Total	\$1,157,027	6.7	\$1,765,503	5.9	\$1,871,572	5.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Site Visits/FTE	80	40	50
Number of Plans Implemented	N/A	N/A	5
Mayor's Southern Dallas Task Force Work Team Goal Implementation Plans in Place	N/A	N/A	10
# On Site Visits	240	120	150

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 10 Mayor's Southern Dallas Task Force Work Team Goal Implementation Plans in place

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$65,168	2.5	\$65,919	2.6	\$51,474	2.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0
Total	\$294,174	2.5	\$294,925	2.6	\$280,480	2.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of applications that are approved	70%	55%	50%
Loans/Grants per FTE	10	17	15
Grants/Loans Approved	20	35	30
Applications Processed	32	64	60

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 100% of fundings completed within 45 days from approved request

Major Budget Items: Additional resources included South Dallas/Fair Park Trust (Council Resolution 07-2962) and Public Private Partnership reimbursements.

Key Focus Area 2: Economic Vibrancy

Strategic Land Use

Department: Sustainable Development and Construction

- 2.64** **Description:** This bid will advance the goals of major land use and economic policy initiatives such as Trinity River Corridor Land Use Plan, forward Dallas, Strategic Engagement and other strategic economic opportunity areas by developing comprehensive land use, infrastructure and economic development plans. This service will position the City to maximize key redevelopment and infill areas that build the tax base and leverage significant public investment and economic opportunity.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$660,448	7.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$70,671	0.0
Total	\$0	0.0	\$0	0.0	\$731,119	7.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Community Outreach and Project Coordination Meetings	N/A	N/A	160
Projects Submitted for Council Adoption	N/A	N/A	2
Project Milestones Completed per FTE	N/A	N/A	6
Project Milestones Completed	N/A	N/A	30

FY 08-09 Performance Measure Status:
Combined/Separated Service



This bid combines forwardDallas! Comprehensive Plan Implementation and Trinity River Corridor Planning and Development

Service Target FY 2009-10:

Development of a more comprehensive action plan to ensure that strategic economic opportunities will be maximized through coordinated city initiatives, synthesizing the efforts and input of multiple city departments.

Major Budget Items:

This service eliminates funding for 1 FTE. This bid combines the Trinity River Corridor Planning & Development and forwardDallas! Comprehensive Plan services.

Additional Resources: Dallas Water Utilities Reimbursement

Key Focus Area 2: Economic Vibrancy

Street Cut Permit and Right-of-Way Construction Oversight

Department: Public Works and Transportation

- 2.65** **Description:** The Street Cut Permit and Right-of-Way Oversight service maintains part of the public infrastructure by managing activities that occur in the public right-of-way. The public right-of-way is the area where transportation infrastructure and utilities are located including: water, sewer, storm drainage, electric, gas, phone, cable TV, and other types of communications. This service reviews and approves construction plans; inspects street repairs for compliance with City Code and the Pavement Cut and Repair Standards Manual; and enforces City Code provisions regarding use of the public right-of-way.

Each year, this service processes over 15,000 permits and reviews over 1,100 construction plans to manage safety, quality, and repairs for street excavations (street cuts).

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$486,435	12.3	\$400,336	10.0	\$337,190	10.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$219,736	0.0	\$219,736	0.0	\$253,537	0.0
Total	\$706,171	12.3	\$620,072	10.0	\$590,727	10.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - Percentage of written violations resolved prior to the deadline	90%	90%	90%
Cost to provide inspection services per street cut and excavation locations inspected	\$34.00	\$34.00	\$28.00
Number of permitted street cut and excavation locations inspected	21,000	18,800	21,525

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase the number of inspections by 2.5% from 21,000 to 21,525 through operational efficiencies.

Major Budget Items: Eliminated 2 positions.

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Public Works and Transportation

- 2.66** **Description:** Street Lighting provides the design, maintenance, electricity and oversight of approximately 86,500 street lights in the public right-of-way. It has set a goal to keep at least 90% of street lights working through patrolling and oversight of ONCOR services. In the 2007 Citizen Survey 9% of the population had interaction with Street Lighting and 71% rate the service as fair or above.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$19,244,160	2.0	\$16,884,470	2.0	\$16,976,591	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	\$19,244,160	2.0	\$16,884,470	2.0	\$16,976,591	1.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - % Service Requests Meeting SLA	95%	94%	94%
% Street Lights Working	94%	94%	90%
# of Street Lights Surveyed Monthly for Outages	21,000	25,000	12,500

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Survey ONCOR-owned street lights to insure 90% are working. Maintain the average number of days to process a new/relocation street light request at 60 days or less and a street light maintenance request at 10 days or less.

Major Budget Items:

\$3M reduction in electrical costs.

The loss of a Service Response Agent will reduce patrols on freeways and major thoroughfares for street light outages. The number of lights surveyed will go from an average of 25,000 lights per month to 12,500 lights per month. The percentages of working lights is projected to decrease from 94% to 90%. This responsibility will be transferred to other staff.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.67 Description:** The asphalt section of the Street Repair Division is responsible for the maintenance of approximately 6,200 lane miles of asphalt streets and 1,200 miles of paved alleys. These services are provided by responding to Service Requests generated through the Customer Response Management System (CRMS)/311 or as part of the Streets 2010 Program. Services provided in response to CRMS/311 Service Requests include major full-depth asphalt and large non-routine level-up repairs on streets and alleys, and new asphalt surface topping on repairs to concrete based streets. The Streets 2010 Program includes planned asphalt street program work such as Rehabilitation and Restoration. The goal of Streets 2010 is to improve the citywide satisfactory rating from the current 85% to 87% by the year 2010.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,750,836	108.6	\$9,178,007	92.8	\$8,206,102	105.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$659,292	0.0	\$659,292	0.0	\$1,978,681	0.0
Total	\$10,410,128	108.6	\$9,837,299	92.8	\$10,184,783	105.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of Service Request meeting service level agreements	92%	92%	85%
Number of lane miles of asphalt street restoration	10	10	10
Number of lane miles of asphalt street rehabilitation	30	24	18
Number of square yard full depth asphalt street repair	30,000	40,000	30,000

FY 08-09 Performance Measure Status: ✘ *Rehabilitation service impacted by funding reduction*
Not on Track

Service Target FY 2009-10: Maintain percentage of Service Requests that are closed within Service Level Agreement at the current level of 92%.

Major Budget Items: Re-allocate 17 positions, material and equipment to perform asphalt work for Housing (the Neighborhood Investment Program), Park and Recreation, and Dallas Water Utilities. The work is being done in lieu of performing 12 lane miles of asphalt street Rehabilitation. The street Rehabilitation service is reduced from 30 to 18 lane miles --\$1.4M. Overtime expenditure reduced to allow for emergency response only - \$225K
 Additional resources includes Storm Water, Housing and Parks reimbursements.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.68** **Description:** The concrete section of the Street Repair Division is responsible for the maintenance of approximately 5,300 lane miles of concrete streets and 1,200 miles of paved alleys. These services are provided by responding to Service Requests generated through the Customer Response Management System (CRMS)/311 or as part of the Streets 2010 Program. The goal of the Streets 2010 Program is to improve the citywide satisfactory rating from the current 85% to 87% by the year 2010. Services provided include full-depth concrete repair on streets and alleys, and repair of curb & gutter and adjacent sidewalk to eliminate standing water and hazardous conditions in the street.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$12,554,325	139.0	\$11,035,693	118.2	\$7,953,714	133.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$820,389	0.0	\$820,389	0.0	\$3,385,266	0.0
Total	\$13,374,714	139.0	\$11,856,082	118.2	\$11,338,980	133.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of Service Requests meeting service level agreements	90%	90%	80%
Number of square yard permanent concrete repair	66,643	52,000	56,000
Number of square yard partial reconstruction	45,469	47,000	0
Number of linear feet of curb and gutter repaired	74,000	50,000	74,000

FY 08-09 Performance Measure Status: ✘ *Curb and Gutter and Concrete Repair services impacted by funding reduction*
Not on Track

Service Target FY 2009-10: Maintain percentage of Service Requests that are closed within Service Level Agreement at the current level of 90%.

Major Budget Items: Re-allocate 46 positions, material and equipment to perform concrete work for Housing (the Neighborhood Investment Program) and for PWT (barrier-free ramp and sidewalk program). The work is being done in lieu of performing the Partial Reconstruction program. The Partial Reconstruction service is reduced from 31 to 0 lane miles - \$2.5M. Overtime expenditure reduced to allow for emergency response only - \$250K. Streamline warehouse and inventory management (3 positions) - \$120K

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$560,230	9.0	\$480,563	7.0	\$428,195	5.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$560,230	9.0	\$480,563	7.0	\$428,195	5.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of preliminary plats reviewed	276	170	144
Number of final plats reviewed	156	150	125
Number of Early Release	96	80	60
Number of customers served daily.	176	100	100

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items:

This service eliminates 4 FTE's . Priority of service is to process all plat applications. Plat applications will be capped at 6 plats per cycle. Priority of street name changes will be those accompanied by fee. Other items may be delayed to meet priority of processing plats.

Key Focus Area 2: Economic Vibrancy

Tax-Increment Financing and Urban Redevelopment

Department: Public Works and Transportation

2.70 **Description:** This service ensures that standards and incentives are in place to promote economic development. Also, promotes standards that ensure high quality development.

This service provides the review and coordination of the design and construction of privately designed projects submitted to the Office of Economic Development for their Tax Increment Financing (TIF) and Redevelopment program. In FY 08-09, projects managed by this service included the Dallas Tower component of the Mercatille project, Main Street streetscaping improvements between Akard and Ervay, the AT&T Plaza renovation, and the Lake Cliff streetscape project for a total of \$37 Million.

In FY 09-10, this service will be discontinued.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$112,082	1.3	\$124,212	1.1	\$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	\$112,082	1.3	\$124,212	1.1	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Total number of T.I.F. projects completed	5	5	0
Total number of projects monitored/managed	12	9	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items: This service will be privatized with funding from the TIFs.

Key Focus Area 2: Economic Vibrancy

Terminal Maintenance

Department: Aviation

- 2.71** *Description:* Maintain Aviation facilities in a safe, functional/attractive and cost effective manner for over 7.2 million passengers annually, over 1 million square feet of facilities, and multiple internal customers.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$9,395,496	50.8	\$8,798,043	49.6	\$9,844,951	54.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,395,496	50.8	\$8,798,043	49.6	\$9,844,951	54.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of all work orders completed same day	N/A	N/A	80%
Percent of emergency calls responded to in 15 minutes	N/A	N/A	80%
Cost per enplaned passenger	\$2.24	\$2.36	\$2.73
FTEs per 100,000 enplaned passengers	1.21	1.29	1.53

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

There were 2 senior HVAC Technician (F) positions and 1 Coordinator IV (J) position for \$187K added. Additional increase primarily attributable due to moving workers compensation and CIS reimbursement charges from Department Support into this service.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Inventory Management

Department: Public Works and Transportation

- 2.72** **Description:** Traffic Operations Inventory Management is a critical and essential component of Signal Maintenance, Signal Construction, Traffic Signs, Fabrication and Pavement Markings. It provides material such as traffic signal poles, signal heads, controller cabinets, traffic signs and pavement markings for the operation and maintenance of all traffic control devices city-wide. Availability of material in the same location with Traffic Field Operations allows a quick response to repairs so an efficient flow of traffic can be restored.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$126,407	2.0	\$70,559	1.2	\$105,773	3.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$40,446	0.0
Total	\$126,407	2.0	\$70,559	1.2	\$146,219	3.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - Annual Inventory Turnover	2.3	2.33	2.3
% of Orders Filled on Demand	95%	99%	97%
Orders Filled Annually	1,000	1,050	1,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain cost to manage stock at no greater than 9.2% of inventory value

Major Budget Items: Warehouse will charge a material handling fee of 9.2% for those purchases external to the department.

Key Focus Area 2: Economic Vibrancy

Traffic Safety Inspection of Public and Private Construction Sites

Department: Public Works and Transportation

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$123,694	2.1	\$121,045	2.1	\$134,064	2.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$15,900	0.0	\$15,900	0.0	\$7,500	0.0
Total	\$139,594	2.1	\$136,945	2.1	\$141,564	2.7

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - % Lane Violations Corrected Within 24 Hours of Those Found	96%	98%	98%
Number of Safety Inspections	2,040	2,100	1,800
Number of Permits Reviewed and Issued	1,300	1,309	1,100

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain clearance of lane violations at 98% within 24 hours.

Major Budget Items: Generates permit fees in excess of operation. Fees are collected by the Sustainable Development and Construction Department.

Key Focus Area 2: Economic Vibrancy

Traffic Sign Fabrication

Department: Public Works and Transportation

- 2.74** **Description:** Traffic Sign Fabrication is a critical component in the timely delivery of signs required to improve traffic safety, increase infrastructure capacity, assist way-finding and enforce traffic regulations. The service fabricates approximately 18,000 traffic signs for installation by City crews which avoids delays in replacement of regulatory signs on city streets.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$445,640	9.6	\$309,287	6.4	\$282,157	6.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$221,000	0.0	\$371,370	0.0	\$252,829	0.0
Total	\$666,640	9.6	\$680,657	6.4	\$534,986	6.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - % of PWT Signs Fabricated on Time	98%	100%	98%
# of PWT signs fabricated to replace damaged signs (on-demand)	33,312	19,500	18,000
# of PWT signs fabricated for proactive sign replacement	10,000	6,400	0

FY 08-09 Performance Measure Status:
Caution



Curb Appeal Program (proactive sign replacement) was reduced by vacancies and reductions in current funding year.

Service Target FY 2009-10: Maintain on time fabrication of work orders at 98%

Major Budget Items: This service will eliminate 2 positions associated with fabricating signs for proactive replacement.

Key Focus Area 2: Economic Vibrancy

Traffic Sign Maintenance and Emergency Calls

Department: Public Works and Transportation

- 2.75** **Description:** Traffic Sign Maintenance and Emergency Response installs, replaces, repairs and removes traffic signs based on 311 reports of damaged signs and engineering work orders to improve safety and traffic flow. Annually, staff responds to approximately 1,900 emergency calls in an average of 28.5 minutes; processes 700 engineering work orders; resets/replaces 22,000 signs (non emergency) and responds to a total of 5,000 service requests generated via 311.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,757,235	23.7	\$1,209,859	17.3	\$848,929	14.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,000	0.0	\$75,000	0.0	\$80,000	0.0
Total	\$1,837,235	23.7	\$1,284,859	17.3	\$928,929	14.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - % of Emergency Calls Responded to On Time/Within SLA	95%	98%	95%
Average Minutes to Respond to Emergency Calls	28.5	27.2	28.5
Total Signs installed/replaced/repared on demand	22,284	22,500	19,000
Total Number of Signs Proactively Replaced	25,000	6,400	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain response time at 28.5 minutes for emergency calls

Major Budget Items: Eliminate 8 positions related to proactive sign replacement. Positions related to emergency response and on-demand sign repairs will be maintained.

Key Focus Area 2: Economic Vibrancy

Transportation Engineering and Traffic Signal Design and Inspection

Department: Public Works and Transportation

- 2.76** **Description:** Transportation Engineering and Traffic Signal Design and Inspection responds to changing traffic needs related to traffic signs, signals and pavement markings. This is accomplished through the analysis of traffic accident data, performance of engineering studies and issuance of work orders for resolution. Over 5,000 citizen service requests are resolved annually and 700 work orders are prepared related to the installation and/or removal of traffic signs, signals and pavement markings. Staff also designs, inspects and manages construction projects that upgrade existing traffic signals and install new traffic signals.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,483,904	14.7	\$1,316,328	13.7	\$981,346	16.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$85,882	0.0	\$169,764	0.0	\$388,619	0.0
Total	\$1,569,786	14.7	\$1,486,092	13.7	\$1,369,965	16.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Service Quality - % Service Requests Completed Within SLA	95%	94%	95%
Total Traffic Studies	3,200	4,551	5,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain service level at 95% completion of approximately 5,000 traffic studies annually within 80 day turnaround

Major Budget Items:

Two fully reimbursed positions by TxDOT are being added to support the upcoming LBJ project.

Neighborhood Traffic Management will be consolidated with this service. Material funding for safety related projects has been reduced. Studies for Road Humps will continue, however city funded installations are eliminated.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Public Works and Transportation

- 2.77 Description:** This service provides planning and technical analysis for transportation projects dealing with transit, bicycle and pedestrian facilities, the evaluation of freeway and arterial corridors, evaluation of roadway capacity associated with development projects and the development of traffic control plans and strategies for residential streets and neighborhoods. The service collaborates with other city departments, governmental agencies and municipalities on regional transportation projects. This service will not provide funding for City participation in the installation of traffic calming devices. All installations will be the responsibility of the applicants. No Quiet Zone requests will be processed or installed.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$866,563	10.4	\$861,198	9.7	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$866,563	10.4	\$861,198	9.7	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of customers satisfied with staff performance in NTM process - SERVICE QUALITY	80%	80%	0%
Percentage of Transportation Planning Workplan Completed	90%	84%	0%
Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	100%	100%	0%
Average number of months it takes to complete Thoroughfare Plan study	4	4	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items:

Neighborhood Traffic Management portion of this service will be transferred to Transportation Engineering and Traffic Signal Design and Inspection service.

This service will be consolidated with Sustainable Development and Construction Department.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Sustainable Development and Construction

- 2.78** **Description:** This service provides planning and technical analysis for transportation projects related to transit, bicycle and pedestrian facilities, freeway/tollway and arterial thoroughfare corridors. It will also have a focus on the identification of transportation-related infrastructure needed to support economic development. The service collaborates with other City departments, cities/counties, and regional/state agencies to plan and fund projects of mutual interest. Two key projects for this fiscal year include: (1) coordination with DART to develop an implementation plan for a modern streetcar system with a starter line serving the Central Business District (CBD), and (2) partnering with the NCTCOG to initiate an update of the 1985 Dallas Bike Plan.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$625,414	5.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$625,414	5.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of Transportation Planning work plan completed	N/A	N/A	90%
Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	N/A	N/A	100%
Average number of months to complete a Thoroughfare Plan study	N/A	N/A	4

FY 08-09 Performance Measure Status:
Combined/Separated Service



Service Target FY 2009-10: Development of a plan for implementation of a modern street car system with a starter line serving the CBD, and initiation of an update of the City of Dallas Bike Plan

Major Budget Items: This service has been transferred from Public Works and Transportation to Sustainable Development and Construction.

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

- 2.79** **Description:** The Trinity River Corridor Project improves to the quality of life for the residents of Dallas and attracts visitors from across the country. This multi-objective project provides critical flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Implementation of the projects is in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	15.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$1,245,000	0.0
Total	\$0	0.0	\$0	0.0	\$1,245,000	15.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Trinity River Corridor website survey respondents stating they either love or like the Project	N/A	N/A	70%
Average number of monthly customer contacts per FTE	N/A	N/A	40
Land Acquisition (acres)	N/A	N/A	90

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10:

Continue design and construction of various components of the Trinity River Corridor Project in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Major Budget Items:

This program was consolidated with the Trinity Watershed Management Department from Trinity River Corridor Project Office for FY 2009-10. Four positions from Sustainable Development and Construction and one accounts payable position from Public Works and Transportation were consolidated with the Trinity Watershed Management department to expedite acquisition of properties related to the Trinity River Corridor Project and to facilitate additional contract payments.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.80 Description:** Union Station, a City of Dallas owned facility, serves as a hub for the City's major transportation providers. Located at 401 S. Houston St., Dallas, Texas 75202, the City leases space to the Dallas Area Rapid Transit's (DART) light rail system and AMTRAK. The Dallas Convention Center, a Convention and Event Services' activity is charged with the responsibility of administering the Union Station Operation.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$806,936	0.0	\$681,589	0.0	\$681,383	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$806,936	0.0	\$681,589	0.0	\$681,383	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Ratio of Revenue to Expense	32%	45%	46%
Average KW consumption at Union Station	474,000	465,000	452,000
Operation and maintenance cost per sq ft	\$5.00	\$4.00	\$4.00
Total Revenue	\$261,616.00	\$306,983.00	\$315,116.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Maintain operation and maintenance cost \$4.23 per square foot in FY 2009/10

Major Budget Items:

Decrease in electrical rate contributed to savings in FY 08/09. With completion of major portions of capital improvements program for Union Station, the Amended and Restated Union Terminal Lease provides for additional revenue opportunities as catering and function space uses mature and cap the City exposure for utility costs.

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$334,140	4.0	\$364,779	4.0	\$693,208	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$82,000	0.0	\$373,913	0.0	\$0	0.0
Total	\$416,140	4.0	\$738,692	4.0	\$693,208	4.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Ratio of properties sold/pending sale to total properties acquired	60%	60%	60%
Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	90%	90%	90%
Referrals of tax-foreclosed properties	300	300	300
Number of properties acquired	100	100	125

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Produce approximately 50 new residential homes by FY2010 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$501,372	4.0	\$553,682	3.8	\$166,617	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	\$501,372	4.0	\$553,682	3.8	\$166,617	2.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Training sessions per FTE	14	14	17
Number of training sessions conducted	55	55	35
Number of awareness events held	210	210	157

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: To hold 157 vendor awareness events (reduced 25% from 210)

Major Budget Items: Eliminates an Asst. Director and a Senior Contract Compliance Administrator position. Reduces funding for Community Outreach Liaison Programs from \$91,886 to \$34,000. Eliminates funding for the Surety Support Program (\$100,000).

Key Focus Area 2: Economic Vibrancy

Vertiport

Department: Aviation

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$204,506	2.4	\$230,905	2.4	\$237,703	2.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$204,506	2.4	\$230,905	2.4	\$237,703	2.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of time flight deck is available to the rotor industry	100%	100%	100%
Cost per service day	560	647	651
Number of days vertiport is open for business/service	365	365	365
Number of annual vertiport operations	500	478	500

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of vertiport customers. Maintain current service levels or rotorcraft operation services.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

- 2.84** *Description:* Provides funding related to the Water Utilities Capital Improvement Program through the issuance of long and short term debt as well as cash funding to meet the City's Financial Management Performance Criteria (FMPC).

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$248,789,750	0.0	\$233,384,357	0.0	\$256,715,446	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$248,789,750	0.0	\$233,384,357	0.0	\$256,715,446	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.5	1.5	1.55
Annual % of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	69%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$63,275,000.00	\$43,612,910.00	\$80,455,000.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

Total capital funding increases by approximately \$8.0M. The major changes are: debt service on outstanding revenue bonds reduced by \$16M; debt service increase of \$9.8M on outstanding commercial paper and proposed \$350M revenue bond sale; and an increase in cash funding of projects of \$17M.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.85** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.3 million people in the City of Dallas, 23 customer cities and DFW Airport. Three purification plants use conventional water treatment with ozonation and chlorine added for disinfection. Proper maintenance by trained personnel of these facilities (plants, pump stations, meter vaults, pressure monitoring stations, and elevated storage tanks) ensures continued 24/7 operation. Distribution repair crews are responsible for continuous repair and protection of approximately 4,900 miles of water main. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross connection contamination.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$106,180,553	584.7	\$100,938,987	575.1	\$102,721,891	584.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$106,180,553	584.7	\$100,938,987	575.1	\$102,721,891	584.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Cost per MG Treated	\$651.00	\$669.00	\$634.00
MG Treated - Million gallons of water provided	163,000	153,600	162,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

An additional 10 FTEs and equipment was added to fund: an air valve crew; 3 Sr. Chemists to assure compliance with TCEQ required laboratory certification; a Sr. Mechanic necessitated by additional operating facilities; and full year funding of 5 FTEs for the water quality and leak detection personnel added in the FY09 budget.

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

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

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$12,957,878	178.0	\$12,170,683	166.1	\$12,415,226	165.9
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,957,878	178.0	\$12,170,683	166.1	\$12,415,226	165.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Overall ratio of capital projects awarded to the total FTEs required for the management of the Capital Program	\$2,035,354.00	\$1,806,140.00	\$1,766,124.00
Design sheets updated per CAD FTE – Number of design sheets updated divided by 8 FTEs in the CAD (Computer Aided Design) Section	500	495	500
Total value of capital projects awarded	\$320,000,000.00	\$300,000,000.00	\$293,000,000.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Award 95% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Internal realignment resulted in a net reduction of 9.0 FTEs.

Key Focus Area 2: Economic Vibrancy


Zoning and Preservation

Department: Sustainable Development and Construction - Enterprise

- 2.87 Description:** Zoning and Preservation provides information on regulations to internal and external customers and processes, reviews and formulates staff recommendations on development applications in compliance with the Development Code, state law and accepted land use principals. The section strives to facilitate a positive development climate and encourage economic growth while enhancing the quality of life for the citizens of Dallas. Staffing levels reflect projected workload reductions associated with downturn in national construction industry. Reduction in staff will also result in delays of city initiated projects, such as code amendments and authorized hearings by City Plan Commission.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$1,039,457	10.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$1,039,457	10.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Certificates of Appropriateness processed to Landmark per planner annually	N/A	N/A	50
Staff recommendation supported by City Council	N/A	N/A	85%
Zoning cases per planner annually	N/A	N/A	48
Requests for zoning changes/amendments processed annually	N/A	N/A	120

FY 08-09 Performance Measure Status:  This service combines Zoning with the preservation portion of Neighborhood Planning and Preservation.
 Combined/Separated Service

Service Target FY 2009-10: Implement procedures and processes for requests for the different kinds of zoning cases (general zoning, specific use permits, planned development districts) to facilitate processing and review.

Major Budget Items: This service reduces the number of planners assigned to zoning cases and preservation by 50%. This reduction will increase processing time. The number of items per agenda will be capped. Incomplete applications will be rejected. The department will initiate proposed fee increases to realize full cost recovery. All city authorized hearings will be prioritized behind private development applications thus limiting the number of cases processed and extending the time required to complete.

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Sustainable Development and Construction - Enterprise

- 2.88** **Description:** Zoning Division provides information on zoning regulations to internal and external customers and processes, reviews and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals. The division strives to facilitate a positive development climate and encourage economic growth while enhancing the quality of life for the citizens of Dallas. Staffing levels reflect projected workload reductions associated with downturn in national construction industry. however, reductions in staff could also result in delays of city initiated projects, such as code amendments and authorized hearings by City Plan Commission.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,112,672	13.0	\$912,211	11.8	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,112,672	13.0	\$912,211	11.8	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Staff recommendation supported by City Council	85%	85%	N/A
Zoning cases per planner annually	48	43	N/A
Development Plans processed	60	60	N/A
Requests for zoning changes/amendments processed annually	240	180	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

This service consolidates two previous services. See Zoning and Preservation bid and Board, Code and Agenda Support bid. The new bids eliminates 4 FTE's from this service, transfers 7 FTEs from this service to Zoning and Preservation and 2 FTE to Board, Code and Agenda Support.