



# 2010-2011 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

### Area Redevelopment

Department: Office of Economic Development

- 2.1** **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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$237,095	13.0	\$195,471	12.1	\$42,225	12.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$979,325	0.0	\$948,184	0.0	\$1,057,914	0.0
<b>Total</b>	\$1,216,420	13.0	\$1,143,655	12.1	\$1,100,139	12.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Leveraged private investment per public dollar	\$5.00	\$5.00	\$5.00
Projects Managed per FTE	18	22	22
Private investment committed per FTE (in \$millions)	\$14.00	\$25.00	\$30.00
Downtown residential units added to existing stock	400	829	140

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

Supports efforts to promote a consistent retail strategy downtown and collaborate on completion and implementation of Downtown 360 Area Plan. \$40M CDRC transactions closed.

**Major Budget Items:**

Includes Downtown Initiatives service (consolidated in FY 2009-10); increased reimbursements and reduction of various line items for FY 2010-11.

## Key Focus Area 2: Economic Vibrancy

### Board, Code and Agenda Support

Department: Sustainable Development and Construction - Enterprise

- 2.2** *Description:* Board, Code and Agenda Support provides agenda and administrative support to the City Council, Council Committees, City Plan Commission (CPC) and CPC sub committees, Landmark Commission and Landmark task forces, and the Board of Adjustment.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 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>	\$615,290	7.3	\$619,109	7.3	\$587,270	7.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$615,290	7.3	\$619,109	7.3	\$587,270	7.4

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Agenda Precision - % of time no errors in agenda wording resulting in delays	98%	98%	98%
Cases processed per Board Panel meeting	6	4	4
Requests for variances and exceptions processed annually	200	160	160
Development Code amendments annually	9	8	9

***FY 09-10 Performance Measure Status:***  
*Caution*



*Board, Code and Agenda Support are currently not meeting performance measures related to volume of cases processed. This is attributed to a lower than anticipated number of requests related to commercial development.*

***Service Target FY 2010-11:*** Timely review of all applications; provide continuing legal education for Board members.

***Major Budget Items:*** None

## Key Focus Area 2: Economic Vibrancy

### Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.3** *Description:* This service provides operation and maintenance for the Bullington Truck Terminal and the Thanksgiving Square Pedestrian Way. The truck terminal receives about 17,000 off-street deliveries annually for 5 privately-owned buildings: Thanksgiving Tower, Union Tower, Mosaic Tower, Republic Tower, and Energy Plaza. This service is the result of a 75-year Public/Private agreement to divert truck delivery traffic and establish a park at Thanksgiving Square.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$356,472	1.0	\$314,307	1.0	\$354,906	1.0
<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>	\$356,472	1.0	\$314,307	1.0	\$354,906	1.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Availability of truck docking area during operating hours	100%	100%	100%
Cost per delivery	\$18.00	\$19.00	\$21.00
Deliveries received in truck terminal	20,000	16,780	17,000

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Explore alternative management arrangements.

***Major Budget Items:*** Approximately \$308,300 revenue from the 5 buildings and \$31,000 from pedestrian way tenants serves to offset costs.

## Key Focus Area 2: Economic Vibrancy

### Business Development

Department: Office of Economic Development

- 2.4** **Description:** Facilitates business development, 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 and communication strategies to support these efforts.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$765,840	7.8	\$733,130	7.9	\$0	7.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$93,146	0.0	\$74,000	0.0	\$778,458	0.0
<b>Total</b>	\$858,986	7.8	\$807,130	7.9	\$778,458	7.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Businesses attracted per FTE	2	1.67	2
Private investment negotiated per FTE (in \$millions)	\$16.70	\$30.00	\$20.00
Qualified requests for information completed	48	70	60
Private investment leveraged (in millions)	\$100.00	\$180.00	\$120.00

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Secure commitments for 1,500 jobs created or retained, and \$40M CDRC transactions closed.

**Major Budget Items:** Supports 2 new programs to promote U.S./international investment in Dallas: New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC) programs. FY 2010-11 funding: TIF, CDRC and Public/Private Partnership; includes line item reductions

## Key Focus Area 2: Economic Vibrancy

### Capital Construction and Debt Service

Department: Aviation

**2.5 Description:**

This service provides for the principal and interest payments of revenue supported bond indebtedness Series 2001 (ten year bonds ending 2011) for an additional parking garage at Love Field, future operating budget transfers to the Capital Construction fund, and administrative overhead expenses associated with this service.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 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>	\$8,693,024	0.0	\$8,874,965	0.0	\$11,810,759	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$8,693,024	0.0	\$8,874,965	0.0	\$11,810,759	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Debt Service	\$7,431,875.00	\$7,431,875.00	\$3,703,875.00

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

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

**Major Budget Items:**

Series 2001 Revenue Bonds will be paid off in FY 2011. FY 2011 increase due to addition of \$5.7 M Capital Construction Transfer.

## Key Focus Area 2: Economic Vibrancy

### Capital Facilities

Department: Public Works and Transportation

- 2.6** **Description:** This service provides project management for over \$1B in capital facility projects that support economic growth, business attraction and retention, and quality of life in the City of Dallas. Projects include the design and construction of the Dallas Convention Center Hotel and Convention Center Improvements valued at \$490M, Love Field Modernization Program and Dallas Airport System improvements valued at \$539M, and 21 new City facilities from the 2003 and 2006 Bond Programs valued at \$140M.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$724,382	14.1	\$1,279,223	13.4	\$491,181	11.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$728,062	0.0	\$682,679	0.0	\$722,843	0.0
<b>Total</b>	\$1,452,444	14.1	\$1,961,902	13.4	\$1,214,024	11.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of Council Actions and/or Awards for consultants/contractors	N/A	11	17
Dollar amount of design and construction Council Actions and/or Awards	\$0.00	\$9,332,756.00	\$15,450,000.00
Number LEED Registered buildings completed	N/A	4	2

**FY 09-10 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2010-11:**

Award 90% of the projects in the annual work plan within 90 days of the established schedule.

**Major Budget Items:**

This bid consolidates Capital Program Implementation - Aviation Facilities and Public Works Capital Program Implementation - City Facilities and eliminates 2 Office Assistants. FY09-10 estimate includes \$580k in accelerated demolitions from FY08-09.



## Key Focus Area 2: Economic Vibrancy

### Community Based Development Organization (CBDO)

Department: Housing / Community Services

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

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
<b>Total</b>	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of funds spent/committed	100%	100%	100%
Average cost per unit constructed	\$35,000.00	\$87,500.00	\$87,500.00
Number of CBDO loans provided	7	1	1
Number of new single-family units constructed	20	4	8

**FY 09-10 Performance Measure Status:**  
On Track



*This project is on track with the negotiated terms of the contract. The units are under construction and the first 3 units are about 33% complete.*

**Service Target FY 2010-11:**

Provide CDBG funds to community based development organizations to develop single-family homes for eligible individuals/families in target area

**Major Budget Items:**

Additional Resources-Community Development Block Grant (CDBG)  
Number of loans reduced from 7 to 1 as a result of market conditions and eligible uses for CBDO loans. CHDO's have difficulty obtaining interim construction loans with private lenders.

## Key Focus Area 2: Economic Vibrancy

### Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.8** *Description:* This service reviews building plans for compliance with construction and zoning codes and issues permits for private construction activities. Timely, accurate and consistent plan review and inspection encourages private development and investments that grow the tax base, while preserving life safety and maintaining quality of life. Tasks associated with the implementation of the Green Building Code are being integrated into the standard operating procedures of plan review and permitting.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 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>	\$6,075,824	43.8	\$6,133,778	43.8	\$7,531,259	57.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$6,075,824</b>	<b>43.8</b>	<b>\$6,133,778</b>	<b>43.8</b>	<b>\$7,531,259</b>	<b>57.7</b>

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average review time (days)	16	19	14
Number of permits issued same day.	90	100	120
Number of customers served per day.	95	110	130
Building permits reviewed	900	1,150	1,300

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:***

Target review time on plans review is 14 days. Walk-in customer wait time will be an average of 10 minutes.

***Major Budget Items:***

Adds Rapid Response Team that integrates development coordination, express and expedited review and Customer Consultation Center to be funded by new revenues generated by fees.

## Key Focus Area 2: Economic Vibrancy

### Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.9** **Description:** Provides for the payment of the principal and interest on approximately 2.8 million square feet of facilities on the Convention Center's outstanding revenue refunding and improvement bonds.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$17,404,163	0.0	\$16,649,578	0.0	\$18,268,963	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$17,404,163	0.0	\$16,649,578	0.0	\$18,268,963	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.32	1.26	1.3
Average indebtedness per square ft	\$232.00	\$232.00	\$226.47
Number of debt payment transfers made annually	12	12	12

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Maintain a sufficient fund balance to pay debt twice annually

**Major Budget Items:** FY 10-11 includes \$800K increase to comply with debt service schedule.

## Key Focus Area 2: Economic Vibrancy

### Dallas CityDesign Studio

Department: City Manager's Office

- 2.10** **Description:** In October 2009, the City received grant from the Trinity Trust Foundation for the creation and operation of the Dallas CityDesign Studio to focus on neighborhoods and development along the Trinity. The purpose of the Dallas CityDesign Studio is to elevate the design consciousness and culture of Dallas, while working to balance social, economic, environmental, and design sustainability towards enhancing livability for all Dallas residents.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$118,603	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$474,411	4.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$593,014	4.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Projects submitted for City Council consideration	N/A	N/A	2
Number of direct design projects undertaken	N/A	N/A	12
Number of meetings or outreach events held	N/A	N/A	24

**FY 09-10 Performance Measure Status:**  
New Service



**Service Target FY 2010-11:** Refine and begin implementation of a set of urban design principles for Dallas that can be used to guide input into development projects, urban design programs, and direct design services, while also functioning as an educational and outreach tool.

**Major Budget Items:** This is the 2nd year of a 5 year grant totaling \$2M. For FY10-11 the City is leveraging \$118,603 as a 20% match to receive \$474,411. This service transfers 1 FTE from Sustainable Development & Construction to a grant-funded position in FY10-11.

## Key Focus Area 2: Economic Vibrancy


### Dallas Convention Center

Department: Convention and Event Services

- 2.11 Description:** The Dallas Convention Center is one of the region's most powerful economic engines. The Convention 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. The center provides approximately one million square feet of prime, contiguous exhibit hall space for conventions, trade, and consumer shows.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$41,058,462	105.7	\$37,796,900	99.0	\$37,835,619	101.6
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$41,058,462	105.7	\$37,796,900	99.0	\$37,835,619	101.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Return on City investment (funding) with economic impact	4.67	5.49	7.16
Total room nights blocked for convention/tradeshows	207,741	224,643	324,759
Total direct dollars generated to community by events	\$95,679,887.00	\$106,132,467.00	\$140,102,156.00
Total Attendance of events at Dallas Convention Center	921,000	950,000	995,810

**FY 09-10 Performance Measure Status:**  Economic downturn impacted Hotel Occupancy Tax receipts and less revenue generated from events

Caution

**Service Target FY 2010-11:** Maintain operating costs per square foot at \$7.71 for FY 2010/11

**Major Budget Items:** FY11 include reductions to operating expenses by eliminating 4 FTEs (\$187K), and reductions to electrical (\$901K), custodial (\$519K) and Food and Beverage contract (\$456K).

## Key Focus Area 2: Economic Vibrancy

### Dallas Farmers Market

Department: Convention and Event Services

- 2.12** **Description:** The Dallas Farmers Market provides the organization and facilities that connect communities to local farmers, producers, artisans, and other vendors and provides wholesome family activities and educational programs.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,822,687	16.5	\$1,716,040	13.9	\$1,544,460	13.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,822,687	16.5	\$1,716,040	13.9	\$1,544,460	13.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Ratio of revenue to expense	92%	53%	67%
Cost of operation and maintenance per square ft	\$7.00	\$6.66	\$6.01
Revenue	\$1,685,675.00	\$912,597.00	\$1,040,742.00

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Achieve a 70% vendor space occupancy goal for Shed 2

**Major Budget Items:** FY 2011, eliminated one Marketing Coordinator position by \$58K, reduction of advertising by \$80k and custodial by \$40k

## Key Focus Area 2: Economic Vibrancy

### Dallas Film Commission

Department: Office of Economic Development

- 2.13** **Description:** Promotes Dallas to recruit/retain businesses, create/retain jobs and advance economic benefits via the production of film, TV, related creative media projects & ancillary services. Serves as a resource, primary liaison; advocates for support, industry development and economic vibrancy. Dallas' appearance in the media is a powerful promotional tool and creates awareness of the city's attributes and diversity. \$56m in direct spending impact and 1,600 shoot days for FY 2010-11 estimated.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$100,000	3.0	\$101,218	2.5	\$165,915	3.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$70,000	0.0	\$70,000	0.0	\$140,420	0.0
<b>Total</b>	\$170,000	3.0	\$171,218	2.5	\$306,335	3.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Business attracted per FTE - direct spend as reported/tracked (in \$millions)	N/A	25	18.9
Number of Shoot Days completed	N/A	3,300	1,600
Qualified requests for industry information completed	N/A	N/A	350
Economic impact, induced and indirect - using standard 2.3 multiplier (in \$millions)	N/A	174.5	130.4

**FY 09-10 Performance Measure Status:**

*New Service*



**Service Target FY 2010-11:** 275 new projects to be shot during the FY

**Major Budget Items:** New Service - Function assumed from Dallas Convention and Visitor's Bureau effective October 28, 2009. Expenses that were allocated elsewhere are assigned to this service for FY 2010-11.

## Key Focus Area 2: Economic Vibrancy

### Dallas Love Field

Department: Aviation

- 2.14 Description:** The City of Dallas owns and operates Dallas Love Field, a commercial service airport. The airfield is located seven miles northwest of the downtown central business district and is managed by the City's Department of Aviation. This service is a consolidated version of several services in the FY 09-10 budget.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$31,812,226	177.0	\$31,760,837	165.8	\$31,911,362	179.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$31,812,226	177.0	\$31,760,837	165.8	\$31,911,362	179.9

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Pounds of Waste Recycled	N/A	N/A	47,300
Overall Customer Satisfaction Index (scale 1-5)	N/A	N/A	3.94
Number of Gen. Aviation Based Aircraft	N/A	N/A	225
Number of Enplaned Passengers	N/A	N/A	3,929,275

**FY 09-10 Performance Measure Status:**  
Combined/Separated Service



This service combines Love Field Operations, Field Maintenance, Custodial Maintenance, Terminal Maintenance and Parking.

**Service Target FY 2010-11:**

Maintain current service levels to meet the demands of the airport customers. Maintain current service levels and aircraft operation services.

**Major Budget Items:**

Budget includes Custodian (B), a Warehouse Manager I (I) and an Accounting Manager II (K) positions at \$182K. Capital equipment requests total \$737K.



## Key Focus Area 2: Economic Vibrancy

### Economic Development Research and Information Services

Department: Office of Economic Development

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

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$550,216	6.5	\$552,947	6.5	\$0	6.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$26,427	0.0	\$25,000	0.0	\$522,336	0.0
<b>Total</b>	\$576,643	6.5	\$577,947	6.5	\$522,336	6.4

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent Ad-Hoc Requests Completed On-Time	90%	92%	90%
Average Hrs. to Complete Ad-Hoc Request	7	5	6
Research Workplan Projects Completed	50	50	50
Ad-Hoc Research Requests Completed	235	200	235

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** 92% of research workplan projects completed in the fiscal year.

**Major Budget Items:** Supports 2 new programs to promote U.S./international investment in Dallas: New Markets Tax Credits (NMTTC) and City of Dallas Regional Center (CDRC) programs. FY 2010-11 funding: TIF, CDRC and Public/Private Partnership; includes line item reductions

## Key Focus Area 2: Economic Vibrancy

### Engineering Review for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.16 Description:** 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. New public infrastructure and improvements to existing infrastructure are often required to support new development and redevelopment.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,228,804	19.3	\$1,288,637	19.3	\$820,538	15.7
<b>Additional Resources</b>	\$449,087	0.0	\$449,087	0.0	\$446,545	0.0
<b>Total</b>	\$1,677,891	19.3	\$1,737,724	19.3	\$1,267,083	15.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Review Time for Water and Wastewater Plans in days	12	9	9
Review Time for Paving and Drainage Plans in days	12	6	6
Plans Reviewed (water and wastewater)	400	288	300
Plans Reviewed (pavement and drainage)	400	384	400

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Average time for water/wastewater plan reviews is 9 days; average time for paving/drainage plans is 6 days.

**Major Budget Items:** Transferred (4) FTEs - Fire Engineers to Construction Plan Review

## Key Focus Area 2: Economic Vibrancy

### Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

- 2.17 Description:** This service is to ensure commercial and residential structures constructed, reconstructed, or renovated meet mandatory standards for quality of life and building safety. Field Inspections supports and administers enforcement of building, plumbing, mechanical, electrical, zoning, certificate of occupancy, green ordinance and sign code requirements through field inspection of construction activity and changes in property use.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$4,861,431	51.7	\$4,998,405	51.7	\$4,914,852	56.7
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$4,861,431	51.7	\$4,998,405	51.7	\$4,914,852	56.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Maintain service delivery of same day inspection for requests received before 7 am	88%	92%	94%
Inspections per FTE per year	4,444	4,000	4,012
Field Inspections Completed Annually	160,000	144,000	165,000

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Provide same day inspections for 94% of customers

**Major Budget Items:** Adds inspectors that are funded by new revenues generated by fees.

## Key Focus Area 2: Economic Vibrancy

### Fire Inspection for New Construction

Department: Fire

- 2.18** *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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$401,134	16.0	\$489,132	16.3	\$416,481	16.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,000,000	0.0	\$1,037,861	0.0	\$1,000,000	0.0
<b>Total</b>	\$1,401,134	16.0	\$1,526,993	16.3	\$1,416,481	16.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of tests conducted within contractor expectations (4 days)	90%	98%	92%
Percent of service requests completed within the service level agreement	90%	98%	94%
Construction tests performed per FTE	1,333	2,114	1,829
Construction inspections made per FTE	800	1,403	1,211

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Conduct 92% of tests/inspections within 4 days of contractor request

***Major Budget Items:*** Additional resources provided by Sustainable Development and Construction.

## Key Focus Area 2: Economic Vibrancy

### First-Time Homebuyer Loans

Department: Housing / Community Services

- 2.19** **Description:** Provides deferred payment, zero-interest loans up to \$25,000 for low-income first-time homebuyers city-wide 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$4,245,455	0.0	\$5,565,237	0.0	\$3,129,470	0.0
<b>Total</b>	\$4,245,455	0.0	\$5,565,237	0.0	\$3,129,470	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 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	\$11,400.00	\$11,400.00	\$19,000.00
Number of mortgage loans processed	385	300	174

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

Implement Mortgage Assistance Programs by funding loans for qualified, low-income homebuyers to purchase houses in the City of Dallas

**Major Budget Items:**

Additional Resources: CDBG - Mortgage Assistance Program (MAP) Loans \$3,039,470; HOME - MAP Administration \$90,000; Number of loans has reduced due to increased subsidies up to \$25,000. Estimated dollars include prior year funds committed FY09-10.

## Key Focus Area 2: Economic Vibrancy

### Flood Control

Department: Trinity Watershed Management

- 2.20** **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.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$761,889	139.9	\$686,997	122.6	\$84,550	148.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$12,959,389	0.0	\$12,959,389	0.0	\$10,243,523	0.0
<b>Total</b>	\$13,721,278	139.9	\$13,646,386	122.6	\$10,328,073	148.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of pump stations uptime	92%	92%	93%
# of times levee pump station buildings/grounds are maintained	180	96	192
# of miles of channel maintenance	61	63	67
# of acres mowed including levees, floodway, sumps and creeks	12,266	7,318	12,494

**FY 09-10 Performance Measure Status:**  
Caution



*Intensified focus on addressing the levee maintenance deficiencies cited by the Corps, hiring delays for new crews, and delayed implementation of new levee mowing contract resulted in lower estimates than budgeted.*

**Service Target FY 2010-11:** To maintain the percentage of pump station uptime at 92% or greater.

**Major Budget Items:** FY 2010-11 Proposed Budget includes Full-Year Funding of \$402,283 and 9.0 FTEs for 39 positions added in FY 2009-10, and a one-time cost reduction of \$3.7M for tree removal near levees.

## Key Focus Area 2: Economic Vibrancy

### Floodplain and Drainage Management

Department: Trinity Watershed Management

- 2.21** **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.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,345,686	13.8	\$54,185	13.8	\$20,000	14.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$408,492	0.0	\$1,704,492	0.0	\$1,730,402	0.0
<b>Total</b>	\$1,754,178	13.8	\$1,758,677	13.8	\$1,750,402	14.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average time (months) to process fill permits from application date to approval date	4	4	4
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	93%	90%
Number of fill permits issued	5	1	4
Number of new project awards for design and construction	20	19	40

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

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 service is primarily reimbursed by the Storm Drainage Management Fund for FY 2010-11. Additionally, \$89,088 (1 FTE) transferred from Sustainable Development and Construction to continue FEMA certification activities.

## Key Focus Area 2: Economic Vibrancy

### General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

- 2.22** **Description:** The City of Dallas owns and operates Dallas Executive Airport and the downtown Vertiport providing outstanding infrastructure for the City and Region's General Aviation Community. Dallas Executive Airport is located on a 1,040-acre site in southwest Dallas, conveniently located 6.5 miles southwest of the central business district. The Vertiport is located atop the south end of the Dallas Convention Center.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,420,298	16.0	\$1,401,134	16.0	\$3,284,732	16.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,420,298	16.0	\$1,401,134	16.0	\$3,284,732	16.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Number of Tenant Employees	N/A	N/A	234
Percentage of Developable Acres (391) Developed	N/A	N/A	21%
Number of Based Aircraft at Dallas Executive	N/A	N/A	185
Number of Annual Operations	N/A	N/A	53,754

**FY 09-10 Performance Measure Status:**  
Combined/Separated Service



This service combines Dallas Executive Airport and Vertiport.

**Service Target FY 2010-11:**

Maintain current service levels to meet the demands of the airport customers. Maintain current service levels and aircraft operation services.

**Major Budget Items:**

Budget includes a Senior Maintenance Worker (\$51K) and Capital Equipment (\$248 K) to provide maintenance needs for Dallas Executive Airport. This Service is a consolidated version of last year's Dallas Executive Airport and Vertiport Services.



## Key Focus Area 2: Economic Vibrancy

### GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.23 Description:** The service provides mapping, data, and applications for development activities, including addressing, zoning, platting, and permitting. Specific activities include: 1) Enter address data points for permits. 2) Create GIS data for existing and newly platted parcels (subdivisions) to serve as the authoritative base for development activities 3) Generate required notifications of property owners 4) Create GIS data for development, create maps and provide data as requested.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$503,191	5.6	\$500,746	5.6	\$456,654	5.7
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$503,191	5.6	\$500,746	5.6	\$456,654	5.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Notification Completed on Time	95%	100%	100%
# GIS Outputs per FTE - GIS Mapping	300	550	400
# GIS Conversions	900	2,400	1,200
Map Production (monthly)	250	235	250

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Make plats, engineering plans, and zoning information available to City staff and the public in an on-line electronic format.

**Major Budget Items:** Decline in zoning activity has allowed significant progress to be made in long-term projects and backlogs.

## Key Focus Area 2: Economic Vibrancy

### Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

- 2.24** **Description:** Provides grants up to a maximum of \$8,000 per project to eligible low-to-moderate 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$100,000	0.0	\$42,107	0.0	\$100,000	0.0
<b>Total</b>	\$100,000	0.0	\$42,107	0.0	\$100,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 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	40	40
Number of home repair grants provided	6	5	12

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Provide funding for home repairs in the south Dallas/Fair Park Trust Fund area.

**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

- 2.25** **Description:** Provides support for City efforts to implement the International Inland Port of Dallas (IIPOD). 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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$113,782	1.3	\$105,357	1.3	\$34,717	1.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$64,193	0.0
<b>Total</b>	\$113,782	1.3	\$105,357	1.3	\$98,910	1.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of work plan milestones achieved	75%	75%	100%
% of initial requests for information responded to within 3 business days	95%	98%	95%
Requests for information responded to	32	30	30
Number of work group meetings	8	8	8

**FY 09-10 Performance Measure Status:** X *The work plan milestones mostly involve partnerships with other institutions; work is pending but slower than anticipated and is projected to be completed by Q4.*  
Not on Track

**Service Target FY 2010-11:** 95% of responses answered within three days.

**Major Budget Items:** Supports 2 new programs to promote U.S./international investment in Dallas: New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC) programs. FY 2010-11 funding includes CDRC reimbursement; also includes line item reductions.

## Key Focus Area 2: Economic Vibrancy

### Interagency Project Implementation

Department: Public Works and Transportation

- 2.26** *Description:* This service 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 outside the City. This service upgrades and improves Dallas' infrastructure by providing multi-modal transportation systems to promote and support economic growth while still providing a positive impact on safety and air quality.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$808,584	8.7	\$7,645	7.8	\$53,875	6.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$675,000	0.0	\$555,804	0.0
<i>Total</i>	\$808,584	8.7	\$682,645	7.8	\$609,679	6.4

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of transportation related calls for projects responded to by submission deadline	100%	90%	90%
Dollars leveraged from other agencies for each City dollar spent	\$3.00	\$3.00	\$3.00
Number of active projects	185	180	150
Total funds leveraged from other agencies	\$30,000,000.00	\$15,000,000.00	\$15,000,000.00

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Authorize 12 design/construction contracts or interlocal agreements, and complete approximately 12 infrastructure improvement projects.

***Major Budget Items:*** Reduction of two vacant Sr. Engineer positions and one Administrative Specialist position.

\$555,804 - reimbursed by Capital Bond Program

## Key Focus Area 2: Economic Vibrancy

### International Business Development

Department: Office of Economic Development

- 2.27** **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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$452,531	3.9	\$434,441	3.9	\$0	3.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$850	0.0	\$410,890	0.0
<b>Total</b>	\$452,531	3.9	\$435,291	3.9	\$410,890	3.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Jobs created by international business investment in Dallas	165	133	165
Number of meetings/formal contacts and partnership programs with the international business community	100	119	100
Number of outbound trips and inbound delegations received to promote the City's international business development	30	31	30
Number of foreign companies recruited to Dallas	10	11	10

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** CDRC commitment and closing goal of \$80 million (160 investors and an estimated \$700k administrative fee revenue for City)

**Major Budget Items:** Supports CDRC Program, focusing on China/Korea/Africa/Mexico through investor-client management, targeting \$80M as the goal for commitments/closing. FY 2010-11 funding: CDRC, Public/Private Partnership; includes line item reductions.

## Key Focus Area 2: Economic Vibrancy

### Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions

Department: Management Services

- 2.28** *Description:* Provides management of the Municipal Setting Designation (MSD) program and environmental due diligence, also known as Phase I and II environmental reviews, for property acquisitions. The State-authorized MSD program is a catalyst for redevelopment of areas with historical contamination of shallow groundwater. Phase I and II environmental reviews must be performed before property acquisition by the City to protect the City from future environmental, legal, and financial liabilities.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$185,060	3.0	\$192,709	3.0	\$155,744	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$30,000	0.0	\$30,000	0.0	\$59,000	0.0
<i>Total</i>	\$215,060	3.0	\$222,709	3.0	\$214,744	3.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of MSD Applications presented to City Council for approval within 9 months of receipt.	70%	20%	70%
Percentage of Phase I ESAs completed within 90 days after site reconnaissance conducted.	75%	60%	75%
Number of Municipal Setting Designation applications reviewed	21	11	12

***FY 09-10 Performance Measure Status:*** X *The number of MSD applications fell below target because fewer applications were received due to the economy.*  
Not on Track

***Service Target FY 2010-11:*** Complete 12 MSD projects

***Major Budget Items:*** This service is partially reimbursed by Dallas Water Utilities.

## Key Focus Area 2: Economic Vibrancy

### Neighborhood Enhancement Program (NEP)

Department: Housing / Community Services

- 2.29** *Description:* Provides neighborhood public improvements to increase aesthetic appeal and compliment community development efforts in the Neighborhood Investment and other strategically targeted areas.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$150,000	0.0
<b><i>Total</i></b>	\$0	0.0	\$0	0.0	\$150,000	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of Projects executed by established dateline	N/A	N/A	100%
Expected Number of Projects	N/A	N/A	4

***FY 09-10 Performance Measure Status:***  
*New Service*



***Service Target FY 2010-11:*** Provide additional funding for projects within NIP and other strategically targeted areas.

***Major Budget Items:*** Additional Resources: Community Development Block Grant (CDBG)

## Key Focus Area 2: Economic Vibrancy

### Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

- 2.30** *Description:* This service provides focused resources to stabilize five neighborhoods and build communities. The Neighborhood Investment Program funds public infrastructure improvements to address concerns of public health and safety through construction, repair, or reconstruction of public infrastructure.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,704,371	0.0	\$1,704,371	0.0	\$2,764,924	0.0
<b>Total</b>	\$1,704,371	0.0	\$1,704,371	0.0	\$2,764,924	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	82%	82%	70%
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	9	9	6

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date

**Major Budget Items:** Additional Resources: Community Development Block Grant (CDBG) \$2,764,924. Increased funding will enable the expansion of the NIP program and address additional public improvement projects such as streets, sidewalks, lighting etc.



## Key Focus Area 2: Economic Vibrancy

### Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

- 2.31** **Description:** This service 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.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,365,387	0.0	\$5,411,822	0.0	\$3,126,556	0.0
<b>Total</b>	\$3,365,387	0.0	\$5,411,822	0.0	\$3,126,556	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Monthly average expenditure	N/A	N/A	\$225,232.00
Number of development loans	N/A	5	5
Number of units produced from development loans	96	60	60

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Provide 15 operating assistance grants and sufficient number of development loans for construction of 60 new single family units.

**Major Budget Items:**

CHDO Operating Assistance grants \$423,773 (average award per CHDO \$40K)  
 CHDO Dev. Loans \$2,702,783 (average award per CHDO \$500K).  
 Number of units reduced due to market conditions.  
 Estimated dollars include prior year funds committed FY09-10.

## Key Focus Area 2: Economic Vibrancy

### Office of Special Events

Department: Convention and Event Services

- 2.32** **Description:** The Office of Special Events facilitates the promotion of events and activities within the City of Dallas, particularly within the central business district, to promote a positive image for the City and to stimulate significant economic growth. To meet these city goals, the Office of Special Events is charged 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.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$380,389	5.9	\$382,246	6.0	\$363,829	6.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$380,389	5.9	\$382,246	6.0	\$363,829	6.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Ratio of revenue to expense	16%	21%	26%
Average services cost to issue one permit	\$543.00	\$528.00	\$485.00
Permits of special events issued annually	700	720	760

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Maintain the issuance of special event permits of approximately 750 annually

**Major Budget Items:** None

## Key Focus Area 2: Economic Vibrancy

### Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.33** *Description:* Fair Park, is a 277-acre national historic landmark and destination park with innovative, diverse cultural offerings, sporting events, and first class entertainment at the Music Hall and Superpages.com Center. Nine museums, 749,000 sq ft. of exhibit space and plaza locations for outdoor events allow it to host over 150 special events attracting 5.2M annual visitors. This service also includes the Park Department's centralized reservation services for 750 park facilities and athletic fields.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$8,330,553	71.2	\$8,666,494	72.2	\$7,383,686	66.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,111,000	0.0	\$614,013	0.0	\$395,985	0.0
<i>Total</i>	\$9,441,553	71.2	\$9,280,507	72.2	\$7,779,671	66.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Revenues as percentage of expenditures at Fair Park	16%	35%	31%
Total cost per attendee at Fair Park	\$1.15	\$1.23	\$1.15
Annual number of daily visits to programs or facilities	5,667,335	5,166,417	4,678,501

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Host 4.6 million annual visitors in FY11

***Major Budget Items:*** This service is a combination of two PKR services, Fair Park and Reservations Office. This service includes the cost of maintaining the Esplanade Fountain in minimal historic mode but reduces other services including marketing & community relations.

## Key Focus Area 2: Economic Vibrancy

### Pavement Management

Department: Public Works and Transportation

- 2.34** **Description:** This service assesses the condition of the City's 11,700 lane miles of streets and 1,363 miles of alleys. This information is used to identify and prioritize cost effective maintenance and capital improvements including candidate projects for future bond programs.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$544,730	8.6	\$380,257	6.1	\$246,438	3.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$544,730	8.6	\$380,257	6.1	\$246,438	3.2

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Service Quality - Vehicle miles traveled per lane mile of data collected	4.6	8.2	4.5
Lane mile of streets assessed	6,750	6,450	6,600
Alley miles assessed	600	604	630

**FY 09-10 Performance Measure Status:**  
Caution



Data collection delayed by software and electrical system upgrades

**Service Target FY 2010-11:** Publish street conditions on DallasCityHall.com by March 2011.

**Major Budget Items:** Three positions transferring to City GIS Services and one position eliminated.

## Key Focus Area 2: Economic Vibrancy

### Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

- 2.35 Description:** This service ensures that standards are met and quality control of the work and materials are satisfactory & in compliance with applicable codes. The City of Dallas accepts new construction of streets, sidewalks, curbs, gutters, alleys and storm drains as part of the public infrastructure after the work has been completed by private developers. Without the activities provided by this service, substandard infrastructure could require costly repairs to streets, sidewalks, curbs, gutters, etc.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$197,042	2.3	\$198,058	2.3	\$176,916	2.2
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$197,042	2.3	\$198,058	2.3	\$176,916	2.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 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	700	918	925
Annual Infrastructure Inspections	1,400	1,837	1,850

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Complete 98% of inspections within 24 hours.

**Major Budget Items:** None

## Key Focus Area 2: Economic Vibrancy

### Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

- 2.36 Description:** Private development records and archives building plans and permits as required by state law and industry practice. Currently this service maintains, retrieves, and provides historical records on permitted private development construction and inspection. This service responds to Open Records Requests and provides certified records or absence of records for court proceedings. Staff maintains Departmental Records Retention schedules, safety and training records.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$854,847	13.0	\$874,041	13.0	\$713,707	12.2
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$854,847</b>	<b>13.0</b>	<b>\$874,041</b>	<b>13.0</b>	<b>\$713,707</b>	<b>12.2</b>

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of Open Records Requests answered in less than 10 working days	98%	98%	98%
Documents scanned per FTE per month	N/A	N/A	1,340
Customers Served	8,000	9,000	9,000
Documents scanned	145,000	150,000	150,000

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

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:**

Transfer one (1) FTE to Construction Plan Review.

## Key Focus Area 2: Economic Vibrancy

### Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.37 Description:** Private Development Survey reviews and approves documents prepared by external Surveyors for property in the development process, including plats, abandonments and property acquisition. These survey documents include plats, various field notes and exhibits of public rights-of-way and easement records. Accurately defining the location of land ownership and easement rights within the City is critical to the overall integrity of the infrastructure system.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$214,707	2.3	\$215,484	2.3	\$191,372	2.2
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$214,707	2.3	\$215,484	2.3	\$191,372	2.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	99%	98%
Average turn around time for reviews in days	7	6.9	6
Plats Reviewed (annually)	330	275	195
Number of Field Notes Reviewed (annually)	500	324	400

**FY 09-10 Performance Measure Status:**  
Caution



*Due to the current economic situation, the level of development activity has been steadily declining over the last few months and the actual number of projects which have been processed through the Engineering Division has been less than anticipated.*

**Service Target FY 2010-11:** Average 7 day turn-around time on plat and field note reviews

**Major Budget Items:** None

## Key Focus Area 2: Economic Vibrancy

### Protocol/World Affairs Council Contract

Department: Office of Economic Development

- 2.38** *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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
<b>Total</b>	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
City of Dallas Partnership Events	15	14	15
City of Dallas Protocol Services & Promotions	15	17	15
Number of business related inbound delegations assisted to promote international business	25	28	25
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	25	26	25

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Fundraising goal for FY 2010-11: \$30,000

**Major Budget Items:**

- Promotes international awareness throughout the community.
- Fundraising for FY 2010-11 - \$30,000 (for FY 2009-10 to date, \$32,500 has been raised along with \$107,000 in in-kind and other contributions).



## Key Focus Area 2: Economic Vibrancy

### Public Works Capital Program Planning and Implementation

Department: Public Works and Transportation

- 2.39** *Description:* This service creates and maintains the fundamental transportation infrastructure systems that are required for economic growth by planning, designing and constructing barrier free ramps, sidewalks, alleys, streets and bridges included in the Capital Bond Programs. It promotes access and mobility, a vital support to economic expansion.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$4,282,483	77.2	\$300,071	72.3	\$1,067,567	69.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,183,555	0.0	\$5,285,580	0.0	\$3,971,986	0.0
<b>Total</b>	\$5,466,038	77.2	\$5,585,651	72.3	\$5,039,553	69.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	90%	90%
Number projects per inspector	4	5	5
Total amount awards for design and construction	\$69,600,000.00	\$63,266,470.00	\$110,000,000.00
Average number of projects under construction	90	41	107

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:***

Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

***Major Budget Items:***

Eliminate four Office Assistants (one vacant), one Program Manager (vacant), and one Project Coordinator. Number of projects under construction is lower than target because grouped individuals projects are counted as one, i.e. resurfacing projects.

## Key Focus Area 2: Economic Vibrancy

### Real Estate for Private Development

Department: Sustainable Development and Construction

- 2.40** **Description:** This service sells tax foreclosed property & unneeded City property such as streets, alleys, easements, surplus land or bldgs. They also lease City-owned facilities and land to private sector developers, citizens, non-profit or other governmental agencies. Another responsibility of this division is to process leases for City Departments in need of facilities or land not owned by the City. Finally, this division licenses right-of-way for development purposes & neighborhood enhancement projects.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$249,600	14.0	\$249,572	14.0	\$78,524	14.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$851,665	0.0	\$944,789	0.0	\$981,765	0.0
<b>Total</b>	\$1,101,265	14.0	\$1,194,361	14.0	\$1,060,289	14.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Staff days to complete transactions	100	50	50
Percentage of transactions completed within Service Level Agreement	100%	100%	100%
Transactions per FTE	30	33	27
Property Transactions	400	470	375

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Maintain a current level of service and accuracy for processing all transactions

**Major Budget Items:** The projected number of transactions has been reduced for FY 10-11 to reflect an expectation of fewer surplus property sales.

## Key Focus Area 2: Economic Vibrancy

### Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

- 2.41** *Description:* This service provides deferred payment loans up to \$93,400 for low-to-moderate 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,932,527	0.0	\$4,723,506	0.0	\$1,932,527	0.0
<b>Total</b>	\$1,932,527	0.0	\$4,723,506	0.0	\$1,932,527	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average loan processed	\$87,500.00	\$87,500.00	\$93,400.00
Number of applications submitted for assistance	47	88	88
Number of replacement loans provided	22	33	20

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Provide 20 loans up to \$93,400 for reconstruction of eligible housing.

**Major Budget Items:** Additional Resources: HOME funds \$1,932,527  
Estimated dollars include prior year funds committed FY09-10.

## Key Focus Area 2: Economic Vibrancy

### Regulation and Enforcement of For Hire Transportation

Department: Public Works and Transportation

- 2.42 Description:** This service is responsible for issuing operating authority to for-hire transportation services wishing to operate in Dallas under chapters 10, 10A, 10B, 15D, 45, 48A, and 48C of the City Code. The service's direct cost is fully supported by the \$1,200,000 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.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$871,142	14.6	\$822,109	13.0	\$801,834	12.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$871,142	14.6	\$822,109	13.0	\$801,834	12.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of convictions on citations issued	86%	97%	95%
Percentage of complaints resolved within 15 days	85%	86%	86%
Average Cost for Transportation Regulated Services	50	61.32	60
Transportation for Hire Company Permits/Licenses Issued	325	329	330

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

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:**

Elimination of two vacant Inspector II (F) positions.

## Key Focus Area 2: Economic Vibrancy

### Residential Development Acquisition Loan Program

Department: Housing / Community Services

- 2.43** *Description:* This program provides funding for acquisition, relocation, and demolition to affordable housing developers to redevelop properties for low and moderate-income homeowners and/or renters.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$960,000	0.0	\$1,071,807	0.0	\$1,000,000	0.0
<b>Total</b>	\$960,000	0.0	\$1,071,807	0.0	\$1,000,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of funds spent/committed for property redevelopment	100%	100%	100%
Number of properties acquired for development	0	1	28
Number of loans provided to for profit and non profit housing developers	7	1	7

**FY 09-10 Performance Measure Status:**  
On Track



All Residential Development Acquisition Loan Program (RDALP) funds are under contract. The projects are currently underway to produce 20 units.

**Service Target FY 2010-11:** Develop up to 28 properties for transitional housing projects and mixed use residential and commercial projects in the South Dallas area.

**Major Budget Items:** Additional resources: Community Development Block Grant (CDBG) \$1,000,000  
Estimated dollars include prior year funds committed FY09-10.

## Key Focus Area 2: Economic Vibrancy

### Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.44** *Description:* The Right-of-Way Maintenance Contracts and Inspections Group administers service delivery contracts and inspection services for street rights-of-way (ROW). Services include sweeping of major thoroughfares, median/ROW mowing, TxDOT roadside vegetation maintenance and preventive maintenances. Additionally, this group provides inspections of work performed by field crews and private contractors.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$3,218,781	17.0	\$3,198,377	16.4	\$13,157,973	28.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$954,000	0.0	\$954,000	0.0	\$954,000	0.0
<b>Total</b>	\$4,172,781	17.0	\$4,152,377	16.4	\$14,111,973	28.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of acres of TxDOT roadside vegetation maintained	0	0	4,500
Number of lane mile of slurry seal and micro surfacing	0	0	245
Number of gutter miles swept on major streets	26,444	22,673	26,444
Number of acres of right of way and medians mowed and cleaned	29,844	26,528	29,844

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Increase inspection pass rate by two percentage points (from 95% to 97%)

***Major Budget Items:*** Increase funding level for 175 lane miles of slurry and 70 lane miles of micro  
Increase funding level for TxDOT Roadside Vegetation Maintenance

Additional resources include reimbursement from Storm Drainage Management Fund

## Key Focus Area 2: Economic Vibrancy

### Service Maintenance Areas

Department: Street Services

- 2.45** *Description:* The Department of Street Services has four Service Maintenance Areas (SMAs) that serve as the primary intake for approximately 35,000 customer service requests annually. SMAs provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, as well as street sweeping in the downtown area.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$8,356,803	228.3	\$7,658,636	193.3	\$8,537,920	218.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$4,015,358	0.0	\$3,933,443	0.0	\$3,933,443	0.0
<b>Total</b>	\$12,372,161	228.3	\$11,592,079	193.3	\$12,471,363	218.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Cost per square yard of asphalt level-ups	\$14.00	\$19.73	\$19.00
Cost per pothole repaired	\$17.00	\$16.88	\$17.00
# of square yards of asphalt repair level-ups	88,000	72,300	72,000
# of potholes repaired	20,000	30,800	28,000

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Increase percentage of Service Requests that are closed within Service Level Agreement from 98% to 99%

**Major Budget Items:** Maintained the current funding level for pothole, level-up and other routine maintenance  
Additional resources include Storm Drainage Management Fund reimbursement for routine street maintenance

## Key Focus Area 2: Economic Vibrancy

### Small Business Initiatives

Department: Office of Economic Development

- 2.46** **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 implementation of the Mayor's Southern Dallas Task Force initiative for redevelopment of southern and west Dallas, and will support the New Markets Tax Credit and Banking on Dallas Programs.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$362,498	3.9	\$394,135	3.9	\$220,235	3.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,509,074	2.0	\$1,507,855	2.0	\$1,675,913	2.9
<b>Total</b>	\$1,871,572	5.9	\$1,901,990	5.9	\$1,896,148	6.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
New Bank Accounts Opened	N/A	N/A	10,000
New Markets Tax Credit Projects Closed	N/A	N/A	3
Projects clearing initial New Markets Tax Credit (NMTC) screening process	N/A	N/A	10
Small Business Loan Commitments, SDDC PPPF (in \$000's)	N/A	N/A	400

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

Three (3) new retail outlets added to mixed use projects in southern Dallas; three (3) New Markets Tax Credit (NMTC) deals closed (\$116k in administrative fee revenue for the City)

**Major Budget Items:**

Supports investment in southern Dallas by U.S/international business interests through NMTC, City of Dallas Regional Center (CDRC); improved access to mainstream banking ("Banking on Dallas"). FY 2010-11: includes new NMTC reimbursement



## Key Focus Area 2: Economic Vibrancy

### South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

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

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$51,474	2.6	\$53,414	2.6	\$28,941	2.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$229,006	0.0	\$226,860	0.0	\$229,006	0.0
<b>Total</b>	\$280,480	2.6	\$280,274	2.6	\$257,947	2.5

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of applications that are approved	50%	75%	75%
Loans/Grants per FTE	15	17	15
Grants/Loans Approved	30	34	30
Applications Processed	60	45	40

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Approve 30 grants/loans

**Major Budget Items:** FY2010-11: Salary and various line item reductions

## Key Focus Area 2: Economic Vibrancy

### Strategic Land Use

Department: Sustainable Development and Construction

- 2.48** **Description:** This service will advance the goals of major land use and economic policy initiatives such as ForwardDallas, 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, leverage significant public investment and enhance the quality of life.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$660,448	7.5	\$652,016	7.5	\$303,871	4.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$70,671	0.0	\$68,519	0.0	\$66,662	0.0
<b>Total</b>	\$731,119	7.5	\$720,535	7.5	\$370,533	4.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Community Outreach and Project Coordination Meetings	160	310	160
Projects Submitted for Council Adoption	2	2	2
Project Milestones Completed per FTE	6	7.5	6
Project Milestones Completed	30	38	24

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Initiate two new Area Plans and advance implementation items on completed Area Plans.

**Major Budget Items:** Eliminate one (1) FTE; Reassign two (2) FTEs to other departments to better align service objectives

## Key Focus Area 2: Economic Vibrancy

### Street Cut and Right-of-Way Management (Cut Control)

Department: Public Works and Transportation

- 2.49** **Description:** This service monitors and enforces activities within the public infrastructure by permitting and inspecting construction, repair and modifications for water, sewer, storm drainage, paving, electric, gas, phone, cable TV and communication facilities and sidewalks and drive approaches within the public right-of-way. This service is vital to maintaining the street infrastructure necessary to support economic growth.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$337,189	10.6	\$345,795	10.1	\$251,734	10.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$253,537	0.0	\$253,537	0.0	\$385,768	0.0
<b>Total</b>	\$590,726	10.6	\$599,332	10.1	\$637,502	10.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Service Quality - Percentage of written violations resolved prior to the deadline	90%	92%	90%
Average # of days to process a routine permit	N/A	5	5
Number of permitted street cut and excavation locations inspected	21,525	23,000	22,000

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Increase the number of inspections by 5% through operational efficiencies.

**Major Budget Items:** Reimbursements: \$23,322 from Capital Bond Program and \$362,446 from Dallas Water Utilities.

## Key Focus Area 2: Economic Vibrancy

### Street Lighting

Department: Public Works and Transportation – Street Lighting

- 2.50** *Description:* This service provides electricity and maintenance for street lights on city streets and freeways within the City Limits. TxDOT reimburses the City for freeway lighting under a cost share agreement. Staff responds to requests for new street lights and oversees maintenance repairs performed by ONCOR. This service has set a goal to keep at least 90% of street lights working through patrolling, outage reporting and oversight of ONCOR repair time.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$16,976,591	1.0	\$18,037,514	1.0	\$17,337,556	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$16,976,591	1.0	\$18,037,514	1.0	\$17,337,556	1.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Service Quality - % Service Requests Meeting SLA	94%	92%	90%
% Street Lights Working	90%	93%	84%
# of Street Lights Surveyed Monthly for Outages	12,500	9,844	12,500

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:***

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:***

The current estimate increase is due to 1) a tariff rate increase related to maintenance not electricity, and 2) additional payments to align invoices with fiscal year.

## Key Focus Area 2: Economic Vibrancy

### Street Repair Division - Asphalt

Department: Street Services

- 2.51 Description:** Street Repair Division-Asphalt oversees a maintenance inventory of approximately 6,200 lane miles of asphalt streets and 1,200 miles of paved alleys. Services include major maintenance repairs on streets and alleys generated by customer service requests and by planned program work such as the Street Rehabilitation and Street Restoration Programs.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$8,047,318	105.6	\$8,160,901	89.8	\$12,252,907	111.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,978,681	0.0	\$964,759	0.0	\$564,759	0.0
<b>Total</b>	\$10,025,999	105.6	\$9,125,660	89.8	\$12,817,666	111.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of Service Request meeting service level agreements	85%	90%	90%
Number of lane miles of asphalt street restoration	10	10	14
Number of lane miles of asphalt street rehabilitation	18	18	30
Number of lane miles full depth asphalt street repair	20	22	60

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Complete 90% of Service Requests within the Service Level Agreement of 90 days

**Major Budget Items:** Provides additional funding to increase restoration from 10 to 14 lane miles, rehabilitation from 18 to 30 lane miles and full depth repair from 30,000 to 90,000 square yards

Additional resources include reimbursement from Storm Water fund

## Key Focus Area 2: Economic Vibrancy

### Street Repair Division - Concrete

Department: Street Services

**2.52** *Description:* Street Repair Division-Concrete oversees a maintenance inventory of approximately 5,300 lane miles of concrete streets and 1,200 miles of paved alleys. Services include major maintenance repairs on streets and alleys generated by customer service requests.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$8,024,756	136.1	\$8,275,303	111.2	\$14,962,768	144.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,385,266	0.0	\$2,115,974	0.0	\$902,304	0.0
<b>Total</b>	\$11,410,022	136.1	\$10,391,277	111.2	\$15,865,072	144.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of Service Requests meeting service level agreements	80%	80%	80%
Number of lane mile of partial reconstruction	0	0	62
Number of square yard permanent concrete repair	56,000	36,000	56,000
Number of linear feet of curb and gutter repaired	74,000	40,000	74,000

**FY 09-10 Performance Measure Status:** ✗ *Curb and Gutter and Concrete Repair services impacted by vacancies and hiring freeze*  
Not on Track

**Service Target FY 2010-11:** Complete 80% of Service Requests within the Service Level Agreement of 90 days

**Major Budget Items:** Increase funding level for 62 lane miles of partial reconstruction  
 Maintained the current funding level for alley, curb & gutter and permanent concrete repairs  
 Additional resources include reimbursement from Storm Drainage Management Fund

## Key Focus Area 2: Economic Vibrancy

### Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

- 2.53** *Description:* Subdivision provides information on subdivision regulations to internal and external customers and processes, reviews and formulates staff recommendations on subdivision applications in compliance with the Development Code, state law and accepted land use principals.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 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>	\$428,195	5.6	\$427,875	5.6	\$331,259	4.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$428,195	5.6	\$427,875	5.6	\$331,259	4.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of preliminary plats reviewed	144	150	120
Number of final plats reviewed	125	75	75
Number of Early Release	60	75	75
Number of customers served daily.	100	150	150

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:*** Complete all preliminary plat reviews within 21 days of acceptance of application.

***Major Budget Items:*** Eliminates one (1) FTE.

## Key Focus Area 2: Economic Vibrancy

### Traffic Operations Maintenance

Department: Public Works and Transportation

- 2.54** *Description:* This service installs and maintains traffic signals, signs, and pavement markings to allow safe and efficient traffic flow. Repairing traffic equipment quickly reduces the time motorists are exposed to safety issues and delayed by traffic congestion.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$5,182,054	79.5	\$5,089,152	71.9	\$3,865,589	53.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$981,473	0.0	\$1,645,360	0.0	\$1,880,318	0.0
<i>Total</i>	\$6,163,527	79.5	\$6,734,512	71.9	\$5,745,907	53.5

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of Streets with Acceptable Levels of Visible Striping	N/A	82.3	80
Service Quality - Traffic Signal Hardware Repaired Within SLA (60 Days)	N/A	100%	90%
Average Response Time in Minutes for Emergency Traffic Sign Calls	N/A	24.2	30
Average Response Time in Minutes for Emergency Signal Malfunction Calls	N/A	58.8	90

***FY 09-10 Performance Measure Status:***

*Combined/Separated Service*



***Service Target FY 2010-11:***

Complete 90% of permanent intersection repair for knocked down traffic signals within 60 days. Temporary repairs are made within 30 days.

***Major Budget Items:***

Consolidation: Signal Maint, Signal Const, Sign Maint, Traffic Mkgs, Fabrication, Inventory Mgt. 33 of 73 positions eliminated. Shift hours to respond to signal malfunctions reduced to M-F, 6AM to 8PM; Weekends 6AM-6PM.



## Key Focus Area 2: Economic Vibrancy

### Transportation Engineering

Department: Public Works and Transportation

- 2.55** **Description:** This service provides traffic engineering to ensure safe and efficient traffic flow. Engineers design arterial signal progression, traffic signs, pavement markings, construction detours, and special events to increase traffic safety and mobility.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$2,823,071	29.8	\$2,423,134	29.9	\$2,189,184	27.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$388,619	0.0	\$522,152	0.0	\$609,594	0.0
<b>Total</b>	\$3,211,690	29.8	\$2,945,286	29.9	\$2,798,778	27.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of Traffic Signal Projects Completed on Schedule	N/A	99%	97%
Service Quality - % of Traffic Engineering Service Requests Completed Within SLA	95%	94%	90%
% Lane Closure Violations Corrected Within 24 Hours of Discovery	N/A	94%	98%
% of Traffic Signals With Working Communication to Central Computer	N/A	70%	90%

**FY 09-10 Performance Measure Status:**  
Combined/Separated Service



*Consolidation: Transportation Engineering, Signal Optimization, and Traffic Safety Inspection.*

**Service Target FY 2010-11:** Complete 90% of traffic engineering service requests within SLA.

**Major Budget Items:** Consolidation: Transp Eng, Signal Ops, & Traffic Safety Insp. 12 of 30 positions eliminated. Traffic congestion & SLA for traffic safety issues will increase. Services eliminated: road humps, 4-way stops, no parking, crime watch & wayfinding signs.

## Key Focus Area 2: Economic Vibrancy

### Transportation Planning

Department: Sustainable Development and Construction

- 2.56** *Description:* This service provides technical analysis for transportation projects related to transit, bicycle and pedestrian facilities, freeways/tollways and thoroughfares. Focus is on the identification of transportation-related infrastructure that can be funded through bond programs and interagency partnerships needed to support economic development and enhance quality of life. There is significant collaboration with other City departments and outside agencies.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$625,414	5.9	\$610,065	5.9	\$532,679	7.0
<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	\$81,900	0.0
<i>Total</i>	\$625,414	5.9	\$610,065	5.9	\$614,579	7.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of Transportation Planning work plan completed	90%	90%	90%
Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	100%	100%	100%
Average number of months to complete a Thoroughfare Plan study	4	4	4

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:***

Complete the Streetcar System Plan, 2011 Bike Plan, and continue development of a "Complete Streets" approach to roadway planning.

***Major Budget Items:***

Add one (1) FTE to manage new NCTCOG and federal transportation grant projects.

## Key Focus Area 2: Economic Vibrancy

### Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

- 2.57** **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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	15.0	\$0	14.5	\$0	15.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,245,000	0.0	\$1,274,800	0.0	\$1,245,000	0.0
<b>Total</b>	\$1,245,000	15.0	\$1,274,800	14.5	\$1,245,000	15.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of Trinity River Corridor website survey respondents stating they either love or like the Project	70%	67%	70%
Average number of monthly customer contacts per FTE	40	37	40
Number of contracts awarded	N/A	7	8
Land Acquisition (acres)	90	132	99

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** 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:** None

## Key Focus Area 2: Economic Vibrancy

### Union Station

Department: Convention and Event Services

- 2.58** **Description:** Union Station, a City of Dallas owned facility located at 401 S. Houston Street, Dallas Texas 75202 serves as a hub for the City's major transportation providers. The City leases space to the Dallas Area Rapid Transit's light rail system and AMTRAK. The department of Convention and Event Services is charged with the responsibility of administering the operations of Union Station.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$681,383	0.0	\$636,753	0.0	\$622,736	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$681,383	0.0	\$636,753	0.0	\$622,736	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Ratio of Revenue to Expense	46%	52%	53%
Average KW consumption at Union Station	452,000	330,000	332,000
Operation and maintenance cost per sq ft	\$4.00	\$3.95	\$3.86
Total Revenue	\$315,116.00	\$329,616.00	\$330,116.00

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Maintain operation and maintenance cost \$3.86 per square foot in FY 2010/11

**Major Budget Items:** None

## Key Focus Area 2: Economic Vibrancy

### Urban Land Bank

Department: Housing / Community Services

- 2.59** *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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$693,208	4.0	\$631,988	3.1	\$109,242	4.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$350,000	0.0
<b>Total</b>	\$693,208	4.0	\$631,988	3.1	\$459,242	4.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Ratio of properties sold/pending sale to total properties acquired	60%	40%	50%
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	125	125	125

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

Produce approximately 100 new residential homes by FY2012 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

**Major Budget Items:**

Additional Resources:  
Proceeds from property sales up to \$350,000.

## Key Focus Area 2: Economic Vibrancy

### Vendor Development

Department: Business Development & Procurement Services

- 2.60** **Description:** Business Development and Procurement Services (BDPS) encourages existing M/WBEs to do business with the City of Dallas. The Resource LINK Team has proven success in vendor recruitment and education 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 educating vendors 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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$166,617	2.0	\$170,374	2.3	\$140,562	2.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$166,617	2.0	\$170,374	2.3	\$140,562	2.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Training sessions per FTE	17	20	15
Number of training sessions conducted	35	40	30
Number of awareness events held	157	165	77

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** To hold 77 vendor awareness events (reduced from 157 due to loss of COLP)

**Major Budget Items:** Eliminate funding for Community Outreach Liaison Program (COLP) (\$34,000).

## Key Focus Area 2: Economic Vibrancy

### Water Capital Funding

Department: Water Utilities

- 2.61** *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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$251,128,478	0.0	\$201,417,934	0.0	\$252,754,883	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$251,128,478	0.0	\$201,417,934	0.0	\$252,754,883	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.55	1.37	1.59
Annual % of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	53%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$80,455,000.00	\$42,897,038.00	\$75,500,000.00

**FY 09-10 Performance Measure Status:**  
Caution



*Due to wet weather impact on water sales, revenues are projected to be under budget reducing cash transfer to construction. The reduced capital funding will be managed with a combination of project delays and additional use of commercial paper.*

**Service Target FY 2010-11:** Provide 100% of funding needed for capital projects, including cash and payment of debt.

**Major Budget Items:** FY10 underrun includes \$37.6M in reduced cash transfers to construction, \$12M in debt service savings. FY11 includes \$3.2M for the Integrated Pipeline for Lake Palestine and a net reduction in overall debt service and cash transfers of \$1.7M

## Key Focus Area 2: Economic Vibrancy

### Water Production and Delivery

Department: Water Utilities

- 2.62** *Description:* Operation and maintenance of facilities to provide drinking water and fire protection to over 2.5 million people in the City of Dallas, 22 customer cities and DFW Airport. This includes a 24/7 operation of three water purification plants, both treated water and raw water pump stations, elevated storage tanks, and approximately 5,010 miles of distribution system. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross connection contamination.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$104,740,328	584.4	\$98,610,046	572.5	\$100,404,142	589.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$104,740,328	584.4	\$98,610,046	572.5	\$100,404,142	589.8

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Cost per MG Treated	\$646.55	\$688.40	\$627.13
MG Treated - Million gallons of water provided	162,000	143,000	160,100

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:**

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:**

FY10 underrun includes chemical and power savings of \$4.2M. FY11 includes increased funding of \$1.2M and 4.5 FTEs for repair/leak detection crews for 2010 Water Conservation 5-Year Strategic Plan initiatives and \$5M reduction in power expense.



## Key Focus Area 2: Economic Vibrancy

### Water Utilities Capital Program Management

Department: Water Utilities

- 2.63** **Description:** This service provides management for capital improvement projects from inception through start-up. This service includes: long-range capital budget planning; contract procurement; administration of professional engineering / technical services; determination and evaluation of alternatives; determination and acquisition of right-of-way and other special requirements; administration and inspection of construction; development of "as-built" mapping; testing and start-up of the required improvements.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$12,988,222	165.9	\$12,801,405	164.3	\$13,213,687	169.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$12,988,222	165.9	\$12,801,405	164.3	\$13,213,687	169.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Design sheets updated per GIS Development & Maintenance FTE-Number of design sheets updated divided by 8 FTE's in the GIS Development & Maintenance Section	500	932	1025
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,766,124.00	\$1,661,595.00	\$2,049,112.00
Total value of capital projects awarded	\$293,000,000.00	\$273,000,000.00	\$346,300,000.00

**FY 09-10 Performance Measure Status:**

On Track



**Service Target FY 2010-11:** Award 95% of the projects in the annual work plan within 90 days of the established schedule.

**Major Budget Items:** Reimbursements from TXDOT of approximately \$250k are not budgeted to occur in FY11.

## Key Focus Area 2: Economic Vibrancy

### Zoning and Preservation

Department: Sustainable Development and Construction - Enterprise

- 2.64** *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 principles.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 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>	\$1,039,457	10.5	\$1,049,144	10.5	\$1,067,246	10.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,039,457	10.5	\$1,049,144	10.5	\$1,067,246	10.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Certificates of Appropriateness processed to Landmark per planner annually	50	50	50
Staff recommendation supported by City Council	85%	85%	85%
Zoning cases per planner annually	48	48	56
Requests for zoning changes/amendments processed annually	120	150	150

***FY 09-10 Performance Measure Status:***

*On Track*



***Service Target FY 2010-11:***

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:***

None