



2011-2012 ANNUAL BUDGET

Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play



Key Focus Area 1: Public Safety

Adjudication Office

Department: Public Works and Transportation

- 1.1 Description:** The Adjudication Office offers administrative hearings to citizens wanting to contest civil parking and/or Safelight (red light photo enforcement) citations, and to citizens whose vehicles have been booted. Citations can be contested by mail, on a walk-in basis or through a scheduled appointment.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$329,382	5.1	\$325,957	5.1	\$321,072	4.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$329,382	5.1	\$325,957	5.1	\$321,072	4.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Average number of days to adjudicate continued hearings	28	32	35
Average number of hearings per employee per day given the number of hearings per month	15	16	19
Number of contested parking and safelight hearings	14,700	14,800	14,700

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Comply with all provisions of Section 28-130 of the Dallas City Code.

Major Budget Items: None

Key Focus Area 1: Public Safety

City Detention Center

Department: Court and Detention Services

- 1.2 Description:** The City Detention Center is the only holding facility responsible for housing Public Inebriates in the City of Dallas. The City Detention Center (CDC) detains prisoners arrested for Public Intoxication and/or Class C misdemeanor warrants 7 days a week/24 hours daily, 365 days per year.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$1,118,374 27.0	\$1,274,398 24.8	\$1,131,695 27.0
<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>	\$1,118,374 27.0	\$1,274,398 24.8	\$1,131,695 27.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of DPD officers returned to duty within an average of 25 minutes	96%	97%	97%
Prisoner processing time (minutes) average	16	15	15
Cost per prisoner processed	\$40.82	\$54.93	\$47.48
Prisoners Processed	27,396	23,200	23,900

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue efforts to improve customer service and operational efficiencies through effective resource utilization.

Major Budget Items: None

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.3 Description:** The Hearing Office provides adjudication of civil hearings under which administrative penalties may be imposed for property code violations. The Civil Adjudication Court provides an appellate process for red light and parking violations; any appeals from an order of the hearing officer; and disposition of Urban Rehabilitation Chapter 27 and Chapter 54 causes of action.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$344,610	4.0	\$155,889	2.0	\$352,910	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$344,610	4.0	\$155,889	2.0	\$352,910	4.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of compliance cases vs. cases docketed	23%	41%	30%
Percentage of cases disposed of within 60 days of citation	99%	99%	99%
Number of Safe (red) Light Appeals	150	78	90
Number of cases docketed	8,250	8,406	8,450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the final disposition rate on first setting.

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.4** **Description:** Provide a platform for community-based solutions to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department, communities and private organizations to promote public safety and enhance neighborhood quality of life.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.6	\$0	0.6	\$0	0.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$82,672	0.0	\$83,921	0.0	\$95,326	0.0
Total	\$82,672	0.6	\$83,921	0.6	\$95,326	0.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	5,500	4,325	4,800
Number of community service hours performed by defendants	8,200	7,670	8,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Utilize new and aggressive approaches to public safety in low income neighborhoods to improve public confidence in the justice system.

Major Budget Items: None

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.5** **Description:** Responsible for maintaining order, security and decorum in 11 municipal courtrooms, as well as the Jail Arraignment docket, the Civil Hearing Officer's Court, 3 Community Courts, and provide additional protection to the occupants of the municipal building.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$626,322	15.3	\$568,038	15.3	\$603,506	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$261,400	0.0	\$306,514	0.0	\$306,514	0.0
Total	\$887,722	15.3	\$874,552	15.3	\$910,020	15.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Security cost per cases docketed	\$2.36	\$2.25	\$2.03
Total number of Jury Trials held	125	77	85

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Protect the integrity and safety of the court system and its participants by effectively evaluating, planning and pro-actively managing threats directed toward the court system.

Major Budget Items: None

Key Focus Area 1: Public Safety

Emergency Management Operations

Department: Management Services

- 1.6** **Description:** The Office of Emergency Management (OEM) coordinates the activities of public, private, and volunteer agencies in all phases of emergency management (Preparedness, Response, Recovery, and Mitigation). The OEM develops plans and exercises, and coordinates emergency management training for the City of Dallas and allied agencies. The OEM obtains assistance and resources to accomplish their mission from federal, state, local and private agencies.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$354,781 4.0	\$347,321 4.0	\$358,644 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$550,000 3.0	\$550,000 3.0	\$550,000 2.0
Total	\$904,781 7.0	\$897,321 7.0	\$908,644 6.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Compliance with state and federal regulation outlined for use of Department of Homeland Security funding	N/A	100%	100%
Number of hours of public education provided to citizens	30	58	50
Number of Emergency Annexes updated	5	5	5
Number of Emergency Responses by OEM Staff	10	12	15

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Develop, revise and implement emergency response plans; identify, train and assign specific responsibilities to perform essential functions outlined in plans during emergencies requiring EOC activation; provide preparedness public education.

Major Budget Items: Loss of grant funded Community Emergency Response Teams (CERT) instructor.

Key Focus Area 1: Public Safety

Emergency Medical Service

Department: Fire

- 1.7** **Description:** Emergency Medical Service provides administrative and logistical support 24-hours per day, 7 days per week, for trauma, medical and homeland security emergencies through scene response, medical incident command, and patient treatment and transportation to medical facilities.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$8,395,098	30.9	\$7,921,572	30.3	\$9,579,851	31.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$47,000	0.0	\$47,000	0.0	\$47,000	0.0
Total	\$8,442,098	30.9	\$7,968,572	30.3	\$9,626,851	31.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Intravenous (IV) Success Rate on 1st Attempt (medical protocol compliance)	90%	88.57%	90%
Percent of EMS Responses within 9 minutes or less (national standard)	91.16%	91.55%	91.16%
Numbers of patients transported	67,038	67,128	69,049

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain average response time of 5:35 minutes.

Major Budget Items: FY 2011-12 includes refurbishment of 19 ambulances.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.8** **Description:** The Emergency Response Bureau provides 24-hour service and protection, 7 days per week, for fire suppression, property conservation, rescue capabilities, and first responder emergency medical services through adequate staffing of 56 fire stations housing 55 engines, 45 rescues, and 21 fire trucks.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$154,045,703	1,563.2	\$154,101,209	1,574.4	\$147,954,989	1,490.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$439,437	0.0	\$439,437	0.0	\$567,010	0.0
Total	\$154,485,140	1,563.2	\$154,540,646	1,574.4	\$148,521,999	1,490.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of 1st Engine Company responding to structure fires within 5 minutes and 20 seconds of dispatch	74%	78%	76%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch	81%	85%	83%
Percent of 1st Truck Company arrival within 9:20 to structure fires	74%	77%	79%
Number of emergency call responses by firefighting equipment	192,000	145,291	165,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve an 83% first fire company average response time within 5:20.

Major Budget Items: FY 2011-12 includes the optimization of the fire truck fleet, including reallocation of nine trucks and placing 1 truck in reserve.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance and Supply

Department: Fire

- 1.9** **Description:** Equipment Maintenance and Supply designs, purchases, and maintains emergency apparatus and equipment in a constant state of readiness to ensure uniformed personnel are properly equipped, supplied, and clothed for performance of duties.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,213,800	64.2	\$6,449,140	64.4	\$6,982,402	68.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$241,315	0.0	\$241,315	0.0	\$236,798	0.0
Total	\$6,455,115	64.2	\$6,690,455	64.4	\$7,219,200	68.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Periodic Maintenance exceeding 70 hours (per month)	10%	14%	10%
Percent of fleet in optimal state of readiness for delivery of service	90%	92%	90%
Number of apparatus maintained (monthly)	285	303	285
Environmental Compliance Inspections conducted annually	236	247	236

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Reduce the percentage of fleet with overdue preventative maintenance.

Major Budget Items: FY 2011-12 includes increased fuel costs.

Key Focus Area 1: Public Safety

Fire Dispatch and Communications

Department: Fire

- 1.10** **Description:** Fire Dispatch provides 24-hour service and protection, 7 days per week, by providing staffing, training, and equipment to rapidly receive and dispatch approximately 200,000 fire/emergency medical service calls.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$4,238,232 57.8	\$5,057,978 63.7	\$4,878,770 56.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$7,404,000 0.0	\$7,404,000 0.0	\$7,404,000 0.0
Total	\$11,642,232 57.8	\$12,461,978 63.7	\$12,282,770 56.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Average talk time from call answer to call disconnect (in seconds)	89	80	89
Fire/EMS requests for service	212,000	201,675	203,000
Fire/EMS incidents annually dispatched and monitored	209,000	202,668	204,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain average talk time from call answer to call disconnect to 89 seconds.

Major Budget Items:

FY 2011-12 includes revision of dispatchers' schedules to increase staff availability. It also includes restoration of overtime for six months due to the Meet and Confer Agreement.

Key Focus Area 1: Public Safety

Fire Investigation & Explosive Ordnance Disposal

Department: Fire

- 1.11 Description:** The Fire Investigation and Explosive Ordnance Disposal Division of the Homeland Security Bureau investigates the origin of over 5,100 fires annually, while also preventing and reducing crime. It also provides juvenile fire counseling and investigates bomb threats and renders safe explosive ordinances.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$3,200,477	23.4	\$3,215,137	22.0	\$3,329,489	23.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0
Total	\$3,202,477	23.4	\$3,217,137	22.0	\$3,331,489	23.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Clearance rate for all criminal investigations	25%	33%	25%
Percent recidivism for juvenile firesetters after intervention (within one year)	0%	0%	0%
Clearance rate for arson fires	24%	29%	24%
Cause and origin determination rate	92%	99%	95%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve an overall clearance rate of 25%, an arson fires clearance rate of 24%, and a juvenile recidivism rate of less than 1%.

Major Budget Items: None

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

- 1.12 Description:** Provide recruitment, selection, screening, hiring, and training of new fire and rescue officers. The Training and Recruitment Bureau also facilitates professional development opportunities for incumbent firefighters and officers, and manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$9,844,252	117.5	\$9,668,521	116.0	\$22,513,986	341.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,844,252	117.5	\$9,668,521	116.0	\$22,513,986	341.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of recruits completing training	95%	89%	95%
Applicants screened	1,100	1,237	1,200
Applicants hired	25	44	200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide a recruit trainee pass rate of 95% in keeping with our historical target for training pass rates.

Major Budget Items:

FY 2011-12 includes the hiring and training of 200 new fire and rescue officers, sending 60 firefighters to paramedic school, and restoration of the Wellness-Fitness Program.

Key Focus Area 1: Public Safety

Inspection and Life Safety Education

Department: Fire

- 1.13 Description:** The Inspection and Life Safety Education Division improves safety throughout the city by preventing the occurrence of fire and fire-related deaths and injuries through municipal code development and enforcement, and public fire safety education. It provides "all hazards" injury prevention presentations to decrease the occurrence of non-fire related injuries, while also conducting more than 50,000 inspections and making more than 6,000 fire safety and injury prevention presentations annually.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$9,161,401 72.5	\$9,100,348 71.9	\$9,371,006 71.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$149,082 0.0	\$149,082 0.0	\$149,082 0.0
Total	\$9,310,483 72.5	\$9,249,430 71.9	\$9,520,088 71.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	95%	99%	97%
Number of inspections and reinspections per uniformed FTE	1,233	1,383	1,300
Educational presentations made per uniformed FTE	122	181	135
Number of smoke detectors installed	5,200	5,993	5,200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain completion of 97% service requests within the established service level agreement.

Major Budget Items: None

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Police

- 1.14 Description:** The Juvenile Case Managers Program combats the high rate of truancy that exists in the City of Dallas that significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours. The First Offender Program plans to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	7.0	\$0	7.0	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$445,608	0.0	\$446,307	0.0	\$432,665	0.0
Total	\$445,608	7.0	\$446,307	7.0	\$432,665	7.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Daytime Curfew Ordinance Cases Docketed	1,550	1,497	1,300
Total Participation Rate	87%	86%	85%
Number of Juveniles Assessed	1,025	2,910	2,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide a program to teach skills to modify an adolescent's inappropriate behavior, strengthen family relationships, and improve communication and decision making skills.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

- 1.15 Description:** Through the Low Sterrett Jail Contract, Dallas County provides jail services to the City of Dallas for Dallas Police Department (DPD) and the Dallas City Marshal's Office arrests.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$8,116,058	0.0	\$8,116,058	0.0	\$7,851,819	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$8,116,058	0.0	\$8,116,058	0.0	\$7,851,819	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Cost per prisoner processed	\$414.63	\$402.82	\$367.70
Number of prisoners arraigned	23,587	21,410	19,483
Number of prisoners processed	19,574	20,148	21,354

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Review of jail contract terms by City of Dallas and Dallas County.

Major Budget Items: This service reflects a 3% reduction in costs from FY 2010-11.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.16 Description:** Municipal Court Services processes cases for violators of laws and ordinances and informs them of court procedures. Staff provides Clerk of the Court and City Marshal functions such as: processing of citations, collection of fines and fees, processing requests for court programs, courtroom support, response to information requests, warrant enforcement, confirmation of warrants for DPD and 150 regional law enforcement agencies, docket preparation, contract compliance, and financial services.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$9,880,997 162.0	\$9,238,379 157.9	\$9,811,138 156.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$9,880,997 162.0	\$9,238,379 157.9	\$9,811,138 156.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of traffic and ordinance cases heard within 90 days of request	N/A	90%	100%
Percentage of payments not requiring an office visit	52%	30%	40%
Average wait time (minutes)	10	10	12
Revenue collected	\$18,264,722.00	\$17,081,686.00	\$18,980,399.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue efforts to improve customer service, operational efficiencies and collections through effective resource utilization.

Major Budget Items: None

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.17** **Description:** Provide fair and impartial trials within a reasonable period of time to persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Serve as Magistrate in the issuance of search warrants and arrest warrants for all criminal offenses, up to and including capital murder.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$1,863,821	16.2	\$1,926,985	16.2	\$1,988,675	16.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,863,821	16.2	\$1,926,985	16.2	\$1,988,675	16.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of case dispositions per new cases filed (Case Clearance Rate)	90%	96%	95%
Number of Probable Cause Affidavits reviewed	4,150	5,083	4,575
Number of cases docketed	265,000	268,348	250,000
Number of alias and capias warrants issued	150,000	252,185	225,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue implementation of Process Improvement recommendations to improve the overall efficiency of the operation of the Municipal Court.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Academy and In-service Training

Department: Police

- 1.18 Description:** Police Academy and In-Service Training provides the complete 33-week basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapons certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$15,803,858	192.3	\$14,628,027	154.2	\$11,117,724	131.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$156,000	0.0	\$156,000	0.0	\$156,000	0.0
Total	\$15,959,858	192.3	\$14,784,027	154.2	\$11,273,724	131.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of recruits successfully completing the Police Academy	82%	82%	83%
Percent of recruits passing TCLEOSE test on 1st attempt	95%	95%	96%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%
Number of recruits starting academy	88	22	200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Hire and train 200 recruits.

Major Budget Items: Additional resources include El Centro funds for officer training. This service funds hiring 200 officers for attrition.

Key Focus Area 1: Public Safety

Police Administrative Support

Department: Police

- 1.19 Description:** Police Administrative Support provides clothing & equipment for over 3,600 officers, management of Police Headquarters including power, janitorial, security & parking garage costs, management & tracking of general fund budget, grant budgets, red light camera contract costs and payments to State of Texas, files criminal cases, distributes court notices & subpoenas, and includes all departmental programming costs for computer aided dispatch, networks, & information systems.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$24,761,630 114.5	\$25,400,901 114.3	\$24,619,481 104.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$758,763 0.0	\$637,058 0.0	\$815,800 0.0
Total	\$25,520,393 114.5	\$26,037,959 114.3	\$25,435,281 104.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of cases filed with the DA within 2 days	95%	100%	98%
Number of photo enforcement events reviewed	N/A	143,148	150,305
Reports processed by Records unit	205,000	192,230	195,000
Open Records requests processed	13,500	11,546	12,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: File 98% of cases with the District Attorney's Office within 2 days of submission by the investigative unit.

Major Budget Items: Additional resources include the following: Bullet Proof Vest Reimb., Expanded Neighborhood Patrol, Stormwater Reimb., & Open Records requests.

Key Focus Area 1: Public Safety

Police Community Outreach

Department: Police

- 1.20** **Description:** Community Outreach serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship with the implementation of safety and educational programs such as 10-70-20, a crime reduction initiative focused on meeting the community's needs. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect, domestic violence or mental illness.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$924,955 13.8	\$995,671 14.1	\$1,042,135 13.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$408,328 6.0	\$492,991 5.0	\$355,204 3.0
Total	\$1,333,283 19.8	\$1,488,662 19.1	\$1,397,339 16.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of 10-70-20 areas that show a reduction in overall crime following implementation of the program	90%	100%	100%
Percent of clients with stabilization plans / placement	60%	41%	50%
Interpretations / Translations by Community Affairs	1,770	2,632	2,658
Clients assessed by Crisis Assistance	890	1,461	1,476

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Train 2,916 officers in 10-70-20 program.

Major Budget Items: Additional resources include CDBG funding and Criminal Justice Project Grant. 3 civilian positions are not funded in FY 2011-12: 1 CDBG and 2 Downtown Improvement District (DID). City Square will be providing DID Services in FY 2011-12.

Key Focus Area 1: Public Safety

Police Criminal Investigations

Department: Police

- 1.21 Description:** Criminal Investigations provides investigation for all crimes related to the following: homicide, assault, sexual assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles and gang activity.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$59,415,441	519.6	\$58,021,935	507.4	\$56,605,947	495.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,103,683	11.0	\$1,693,121	12.5	\$1,648,999	12.5
Total	\$60,519,124	530.6	\$59,715,056	519.9	\$58,254,946	508.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Family Violence clearance rate	75%	78%	85%
Auto Theft offenses investigated	9,000	7,756	7,678
Burglary offenses investigated	18,000	19,565	19,369
Registered sex offender checks conducted	900	1,190	1,200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Meet or exceed annual clearance rate of 85% for child abuse offenses.

Major Budget Items: Additional resources include the following: Internet Crimes Against Children, Victim Services, Auto Theft, Sexual Assault Training, Transnational Gang, COPS Sexual Predator, Project Safe, & Task Forces.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

- 1.22 Description:** Police Field Patrol is the primary responder to 1.2 million + citizen requests for police service received annually. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$211,177,039	2,369.3	\$212,567,055	2,336.6	\$218,101,955	2,358.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,948,680	52.0	\$3,150,364	52.0	\$3,245,322	51.0
Total	\$214,125,719	2,421.3	\$215,717,419	2,388.6	\$221,347,277	2,409.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of the time unit maintains minimum staffing level	70%	72%	70%
Percent of emergency calls answered within 8 minutes	75%	81%	82%
Field Patrol enforcement activity	235,000	196,961	235,000
Emergency calls answered	22,800	22,138	22,800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Respond to 82% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Additional resources include 50 FTEs funded by COPS grant and a reduction of 1 civilian position from SAFE CDBG grant. FY 2011-12 Budget includes second year funding of Meet and Confer Agreement.

Key Focus Area 1: Public Safety

Police Intelligence

Department: Police

- 1.23** **Description:** Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism and public disturbances.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$7,801,067 72.3	\$7,619,651 70.8	\$7,906,689 72.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$106,000 0.0	\$106,000 0.0	\$86,500 0.0
Total	\$7,907,067 72.3	\$7,725,651 70.8	\$7,993,189 72.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Accuracy of statistical reports	95%	95%	96%
Criminal bulletins developed by Fusion Center	300	337	340
Protest assignments conducted by Intelligence Officers	144	185	185
Reports evaluated by Intelligence Unit	5,700	4,827	5,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items: Additional resources include Task Forces.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

- 1.24** **Description:** Police Investigation of Vice Related Crimes investigates public order offenses such as: prostitution, gambling and obscenity. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,010,273	36.1	\$4,331,568	36.8	\$4,092,653	36.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$151,000	0.0	\$138,000	0.0	\$151,000	0.0
Total	\$4,161,273	36.1	\$4,469,568	36.8	\$4,243,653	36.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Hours devoted to gambling investigations	N/A	1,015	1,025
Number of license enforcement operations	N/A	96	80
Prostitution enforcement operations conducted	105	127	130
Arrests	2,700	1,856	2,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 125 gambling investigations.

Major Budget Items: Additional resources include the Multi Disciplinary Anti Trafficking Grant and Task Forces.

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.25** **Description:** Police Investigation of Narcotics Related Crimes investigates cases involving suspects for the illegal selling, buying and possession of dangerous drugs or narcotics for mid and upper level drug distribution.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$10,395,021	121.9	\$11,137,108	116.5	\$10,319,003	118.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,519,300	0.0	\$5,868,885	0.0	\$6,121,500	0.0
Total	\$16,914,321	121.9	\$17,005,993	116.5	\$16,440,503	118.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Narcotic Operations and investigations conducted- Enforcement Squads	N/A	468	491
Narcotics cases filed	5,000	5,085	4,000
Canine drug interdiction operations conducted	650	702	650
Total arrests by Narcotics Division	1,100	1,228	1,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase enforcement squad investigations by 5%.

Major Budget Items: Additional resources include Confiscated Funds and Task Forces.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.26 Description:** Serves as general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors, including citations for violations of state laws and city ordinances, in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$1,830,278	28.7	\$1,626,847	24.5	\$1,970,559	28.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,830,278	28.7	\$1,626,847	24.5	\$1,970,559	28.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of open records responses processed for DPD	9,000	9,050	9,000
Number of legal opinions and legal bulletins written for DPD	10	8	10
Number of cases prosecuted in municipal court	550,000	350,000	500,000

FY 10-11 Performance Measure Status:
Caution



Number of cases prosecuted has decreased due to a decrease in the number of citations written.

Service Target FY 2011-12: Handle 100% open records, subpoenas, & expunctions, legal advice, opinions, & bulletins for the Dallas Police Department; prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Operational Support

Department: Police

- 1.27 Description:** Operational Support manages the operation of the 911 emergency call center & computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence and returning recovered property to the lawful owner.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$27,298,245	414.3	\$27,694,759	401.0	\$25,745,729	398.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,138,287	0.0	\$3,138,287	0.0	\$3,138,287	0.0
Total	\$30,436,532	414.3	\$30,833,046	401.0	\$28,884,016	398.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent utilization of Auto Pound Spaces	75%	50%	65%
Average arrest processing time (in minutes) at County Jail	92	88	87
Prisoners processed	46,000	49,720	50,000
Property tags processed	33,500	33,317	33,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: The Communications Services Section will dispatch approximately 600,000 calls for police service.

Major Budget Items: Additional resources include 9-1-1 reimbursement.

Key Focus Area 1: Public Safety

Police Recruiting and Personnel Service

Department: Police

- 1.28** **Description:** Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for employment with the police department.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$7,962,534 70.7	\$7,758,809 68.8	\$7,725,938 63.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$325,000 0.0	\$325,000 0.0	\$325,000 0.0
Total	\$8,287,534 70.7	\$8,083,809 68.8	\$8,050,938 63.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of recruits remaining with the department after 2 years	82%	78%	79%
Percent of applicants hired	5.2%	2.2%	10%
Number of hours worked by Reserve officers	17,000	17,995	18,175
Applicants processed	1,700	954	2,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Recruit and hire 200 officers.

Major Budget Items: Additional resources includes LEOSE funds.

Key Focus Area 1: Public Safety

Police Special Operations

Department: Police

- 1.29** **Description:** Special Operations provides support for patrol activities by responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport, ensuring child safety at crosswalks and providing a visible presence at events.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$33,520,273	497.8	\$31,608,266	441.3	\$32,129,182	485.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$8,577,670	0.0	\$7,523,534	0.0	\$8,223,763	0.0
Total	\$42,097,943	497.8	\$39,131,800	441.3	\$40,352,945	485.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of approved school crossings staffed daily	98%	94%	98%
Vehicle accidents worked by Accident Investigators	13,500	12,478	13,000
Calls answered by the Helicopter Unit	6,800	4,320	4,800
Calls for service answered by Canine Officers	2,300	2,670	2,800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of events with SWAT officers on-scene in 30 minutes.

Major Budget Items: Additional resources include the following: Traffic grants, reimb. for State Fair, Task forces, & Love Field.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.30 Description:** Every year, over 8,000 ex-offenders are released from the Texas Department of Criminal Justice into the city of Dallas. Project Reconnect provides 554 ex-offenders with essential case management and services or referrals that will assist them with re-entry into the community. Staff provides direct services and referrals to clients to assist them with housing, employment, medical, life skills, mentoring, and substance abuse treatment.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$250,000	0.0	\$250,000	0.0	\$351,414	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$769,508	10.0	\$764,898	10.0	\$1,639,334	11.0
Total	\$1,019,508	10.0	\$1,014,898	10.0	\$1,990,748	13.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	80%	97%	80%
Percent of clients staying in housing for seven months or longer	78%	89%	80%
Total number of ex-offenders receiving reentry and risk reduction services	346	490	554

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 5%.

Major Budget Items: Additional Resources:
CDBG \$110,000, Office of Minority Health grant (HIRE) \$247,311, HOPWA Competitive \$240,333, 2nd Chance Act Grants \$1,041,690. Two FTE's added to General Fund due to loss of state grant funding.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.31 Description:** This service provides security for 10 City facilities (City Hall, Central Library, Municipal Court, OCMC, MLK Center, Southeast Service Center, South Dallas Cultural Center, West Dallas Multipurpose Center, Bullington Truck Terminal and the Trinity Audubon Center) and operation of the 1,439-space City Hall parking garage.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$3,136,897 49.3	\$3,185,006 42.3	\$2,583,759 42.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$248,964 0.0	\$205,530 0.0	\$182,769 0.0
Total	\$3,385,861 49.3	\$3,390,536 42.3	\$2,766,528 42.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of Security Officers completing required readiness training	90%	91%	98%
Number of security Incidents	400	416	425
Security hours provided	113,302	99,476	105,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of officers completing required training in a timely manner.

Major Budget Items: FY 2010-11 overage due to unbudgeted maintenance for the security system in City Hall offset in-part by salary savings. For FY 2011-12, 7 positions eliminated, increase in contract security and surveillance cameras.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

- 1.32 Description:** The Special Operations Division is charged with providing all-hazards response capabilities, including hazardous material, urban search and rescue, aircraft rescue at Dallas Love Field and Executive Airport, swift water rescue, and advanced medical response for the city of Dallas and the North Central Texas Region, which encompasses 16 counties.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$268,800	46.6	\$308,837	43.2	\$416,980	46.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,731,997	0.0	\$5,698,567	0.0	\$5,695,298	0.0
Total	\$6,000,797	46.6	\$6,007,404	43.2	\$6,112,278	46.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of time ARFF responders arrive on scene within 4 minutes	90%	90%	90%
Hazmat average response time (minutes)	17	16	17

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Effectively respond to all hazard emergencies within the city of Dallas.

Major Budget Items: None



2011-2012 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



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. This activity includes coordination for downtown initiatives including retail recruitment, parking, transit coordination and redevelopment.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$42,225	12.8	\$0	12.5	\$124,011	10.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,057,914	0.0	\$891,994	0.0	\$745,917	0.0
Total	\$1,100,139	12.8	\$891,994	12.5	\$869,928	10.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Leveraged private investment per public dollar	\$5.00	\$7.43	\$6.00
Projects Managed per FTE	22	28	30
Private investment committed per FTE (in \$millions)	\$30.00	\$180.00	\$35.00
Downtown residential units added to existing stock	140	296	116

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Supports Strategic Plan for OED by targeting redevelopment for special districts including the downtown area.

Major Budget Items: Two special projects positions transferred to Business Development. Tax Increment Financing (TIF) and Public Improvement District (PID) service areas including the Downtown Initiatives service.

Key Focus Area 2: Economic Vibrancy

Authorized Hearings

Department: Sustainable Development and Construction

- 2.2** **Description:** Authorized Hearings provides support to the City Council, Council Committees, and City Plan Commission (CPC) and on city initiated zoning hearings and code amendments.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$175,000	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$175,000	2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
% of time staff recommendations for code amendments is followed	0%	0%	90%
Authorized hearings processed per Planner annually	0	0	2
Development Code amendments annually	0	0	10

FY 10-11 Performance Measure Status:

New Service



Service Target FY 2011-12:

Develop and implement improved processes for Authorized Hearings, Conservation District requests and Neighborhood Stabilization Overlay requests.

Major Budget Items:

This bid provides for two FTEs (Senior Planners)

Key Focus Area 2: Economic Vibrancy

Board, Code and Agenda Support

Department: Sustainable Development and Construction - Enterprise

- 2.3 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$587,270 7.4	\$549,520 6.8	\$426,043 6.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$28,586 0.0
<i>Total</i>	\$587,270 7.4	\$549,520 6.8	\$454,629 6.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of time agenda delayed due to errors	2%	0%	1%
Agenda items for variances and exceptions annually	160	154	160
Development Code amendments annually	9	10	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Timely review of all applications; provide continuing legal education for Board members.

Major Budget Items:

Transfer one FTE to Historic Preservation (GF). Major development code amendments will be limited to two annually and major authorized hearings will be limited to two annually.

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.4 Description:** This service operates and maintains the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way. The truck terminal receives approximately 17,000 off-street deliveries annually for five privately-owned properties: Thanksgiving Tower, Union Tower (Mosaic), Republic Tower (Gables), Energy Plaza, and Republic Center. This service is the result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$354,906 1.0	\$333,540 1.0	\$317,969 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$354,906 1.0	\$333,540 1.0	\$317,969 1.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Availability of truck docking area during operating hours	100%	98%	100%
Cost per delivery	\$21.00	\$19.74	\$18.77
Deliveries received in truck terminal	17,000	16,895	16,915

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Explore the possibility of additional buildings using the truck terminal for deliveries.

Major Budget Items:

FY 2010-11 under budget due to lower than anticipated utilities usage, \$285,091 in revenue from five property owners and pedestrian way tenants help offset the cost of this service.

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.5** **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, communication, and incentive strategies to support these efforts.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	7.6	\$0	6.9	\$92,595	10.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$778,458	0.0	\$725,969	0.0	\$953,335	0.0
Total	\$778,458	7.6	\$725,969	6.9	\$1,045,930	10.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Businesses attracted per FTE	2	2.25	2
Private investment negotiated per FTE (in \$millions)	\$20.00	\$23.50	\$26.00
Qualified requests for information completed	60	58	55
Private investment leveraged (in millions)	\$120.00	\$125.00	\$130.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Secure commitments for 1,200 jobs created or retained, and \$50M CDRC transactions closed.

Major Budget Items: Supports new business recruitment and Business Expansion and Retention (BEAR) activities, as well as, the CDRC foreign investment program and New Markets Tax Credit programs. Two positions transferred from Area Redevelopment; one position added.

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works and Transportation

- 2.6** **Description:** This service creates and restores the fundamental transportation infrastructure systems required for economic growth by planning, designing and constructing barrier free ramps, sidewalks, alleys, streets, trails and bridges included in the Capital Bond Programs. The Service also leverages participation with the State, County, DART and neighboring cities to fund and construct transportation improvements.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$1,121,442	76.3	\$844,037	70.2	\$1,859,775	85.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,971,986	0.0	\$4,183,718	0.0	\$4,592,909	0.0
Total	\$5,093,428	76.3	\$5,027,755	70.2	\$6,452,684	85.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	84%	90%
Number projects per inspector	5	9	6
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	N/A	\$63,000,000.00	\$82,000,000.00
Average number of projects under construction	107	110	90

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: Additional resources include funding from Water Utilities, Stormwater and the Capital Bond Program.

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.7** **Description:** This service provides for the principal and interest payments of revenue supported bond indebtedness, operating budget transfers to the Capital Construction fund, and administrative overhead expenses associated with this service (Series 2001 ten year bonds paid off in May 2011).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,810,759	0.0	\$13,048,211	0.0	\$11,100,643	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,810,759	0.0	\$13,048,211	0.0	\$11,100,643	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Capital Transfer	\$6,385,944.00	\$8,066,258.00	\$9,371,970.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 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 paid off in FY 2010-11. FY 2011-12 includes \$9.3M Capital Construction Transfer.

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works and Transportation

- 2.8 Description:** This service provides project management for over \$1B in capital facility projects supporting 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 \$448M, Love Field Modernization Program and Dallas Airport System Improvements valued at \$519M, and 8 new City facilities from the 2003 and 2006 Bond Programs valued at \$52M.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$491,181 11.9	\$567,204 11.9	\$491,779 13.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$722,843 0.0	\$626,290 0.0	\$853,455 0.0
Total	\$1,214,024 11.9	\$1,193,494 11.9	\$1,345,234 13.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Council Actions and/or Awards for consultants/contractors	17	25	14
Dollar amount of design and construction Council Actions and/or Awards	\$15,450,000.00	\$54,400,000.00	\$50,200,000.00
Number LEED Registered buildings completed	2	4	4

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Additional resources include funding from Aviation, the Convention Center and the Capital Bond Program.

Key Focus Area 2: Economic Vibrancy

Community Based Development Organization (CBDO)

Department: Housing / Community Services

- 2.9** **Description:** Provides loans for the construction of new housing by Community Based Development Organizations (CBDO's) in targeted revitalization areas (i.e. NIP).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$700,000	0.0	\$700,000	0.0	\$300,000	0.0
Total	\$700,000	0.0	\$700,000	0.0	\$300,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Average cost per unit constructed	\$87,500.00	\$100,000.00	\$100,000.00
Percent of funds committed	100%	100%	100%
Number of CBDO loans provided	1	1	1
Number of new single-family units constructed	8	7	3

FY 10-11 Performance Measure Status:

Not on Track



Average cost per unit higher than estimate due to increases in cost of materials and labor, and CBDO's need more gap financing per unit in down economy.

Service Target FY 2011-12:

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

Major Budget Items:

CDBG \$300,000

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.10 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. New services, such as the Q-Team, have been implemented to provide customers with more choice in service.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$7,531,259 57.7	\$7,464,434 51.5	\$8,093,460 60.8
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$7,531,259 57.7	\$7,464,434 51.5	\$8,093,460 60.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Average review time (weeks)	14	12	7
Number of permits issued same day	120	134	135
Number of customers served per day	130	138	130
Building permits reviewed	1,300	1,341	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Achieve significant reductions in plan review time and customer wait time to improve customer satisfaction.

Major Budget Items:

FY 2011-12 budget includes revenues for technology upgrades and funds 8 new positions to improve service levels within acceptable range and industry standards. Additionally, 5 positions transferred to other services to reflect reorganization.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.11** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$18,268,963	0.0	\$18,145,933	0.0	\$18,692,063	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$18,268,963	0.0	\$18,145,933	0.0	\$18,692,063	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.3	1.35	1.26
Average indebtedness per square ft	\$226.47	\$226.47	\$219.94
Number of debt payment transfers made annually	12	12	12

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain a sufficient fund balance to pay payments of debt principal and interest twice a year.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas CityDesign Studio

Department: City Manager's Office

- 2.12 Description:** In October 2009, the City received a 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 raise awareness of the importance of urban design in Dallas, while working to balance social, economic, environmental, and design sustainability towards enhancing livability for all Dallas residents.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$118,603 0.0	\$118,603 0.0	\$195,320 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$474,411 4.0	\$474,411 4.0	\$292,980 4.5
Total	\$593,014 4.0	\$593,014 4.0	\$488,300 4.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Projects submitted for City Council consideration	2	4	2
Number of direct design projects undertaken	12	12	12
Number of meetings or outreach events held	24	44	36

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Initiation of a second Urban Design Program, and increased participation in development review, including a review of design guidelines within the City.

Major Budget Items:

The total operating budget for FY 2011-12 is \$488,300. The City has leveraged \$195,320 to receive \$292,980 as this year's match from the \$2,000,000 grant.

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

- 2.13 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$37,835,619	101.6	\$39,049,484	100.1	\$38,316,061	96.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$37,835,619	101.6	\$39,049,484	100.1	\$38,316,061	96.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Return on City investment (funding) with economic impact	\$7.16	\$6.73	\$7.96
Total room nights blocked for convention/tradeshows	324,759	317,274	283,211
Total direct dollars generated to community by events	\$140,102,156.00	\$134,317,840.00	\$129,599,566.00
Total event attendance at Dallas Convention Center	995,810	1,646,866	944,675

FY 10-11 Performance Measure Status:
Caution



The current cost per square foot is due to repair and maintenance expenses incurred that were not anticipated. These repairs were completed in order to stay in compliance with contractual obligations.

Service Target FY 2011-12: Maintain operating costs per square foot at \$7.62 for FY 2011/12.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market

Department: Convention and Event Services

- 2.14 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,544,460	13.0	\$1,621,370	12.5	\$1,369,842	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,544,460	13.0	\$1,621,370	12.5	\$1,369,842	13.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Ratio of revenue to expense	67.38%	65.39%	79.3%
Cost of operation and maintenance per square ft	\$6.01	\$6.29	\$5.32
Revenue	\$1,040,742.00	\$1,060,237.00	\$1,086,266.00

FY 10-11 Performance Measure Status:
Caution



The current occupancy level of Shed 2 is due in part to the economic downturn.

Service Target FY 2011-12: Achieve a 50% vendor space occupancy goal for Shed 2.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.15 Description:** Promotes Dallas through the production of film, TV, related creative media projects & ancillary services. Serves as a resource, primary liaison; advocates for support and cooperation. Dallas' appearance in the media is a powerful promotional tool and creates awareness of the city's attributes and diversity. \$69.6M in direct spending in the Dallas area economy and 2,290 shoot days are estimated for FY 2011-12.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$165,915	3.8	\$156,122	3.9	\$150,663	5.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$140,420	0.0	\$140,420	0.0	\$209,765	0.0
Total	\$306,335	3.8	\$296,542	3.9	\$360,428	5.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Productions	N/A	188	200
Business attracted per FTE - direct spend as reported/tracked (in \$millions)	18.9	28.04	23.2
Number of Shoot Days completed	1,600	2,809	2,290
Economic impact, induced and indirect - using standard 2.3 multiplier (in \$millions)	130.4	193.9	160.5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 200 new projects to be shot .

Major Budget Items: Promotes Economic Development in Dallas through the film, television, and other creative media industries. Includes additional resources to supplement film permitting efforts in FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Dallas Love Field

Department: Aviation

- 2.16 Description:** The City of Dallas owns and operates Dallas Love Field, a commercial service airport providing the best possible customer environment for airline passengers and most efficient operations for commercial and general aviation community. The airfield is located seven miles northwest of the downtown central business district and is managed by the City's Department of Aviation.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$31,911,362	179.9	\$30,185,323	160.8	\$33,245,287	199.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,911,362	179.9	\$30,185,323	160.8	\$33,245,287	199.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Overall Customer Satisfaction Index (scale 1-5)	3.94	3.94	3.96
Number of General Aviation Based Aircraft	225	223	223
Number of Enplaned Passengers	3,929,275	4,004,869	4,125,015

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

Major Budget Items:

Supervisor II for Airport Badging Office, (3) Airport Operations Security Compliance Officers and a Coordinator II for Airport Security. Also, 6 custodians, 4 laborer and 1 Coordinator III positions for other divisions.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.17 Description:** Produces real estate and economic data and analysis used by City Council, management and firms to make business decisions that impact business investment, jobs and tax base in Dallas. Supports City fiscal and development planning.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	6.4	\$3,518	6.5	\$0	6.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$522,336	0.0	\$521,773	0.0	\$545,321	0.0
Total	\$522,336	6.4	\$525,291	6.5	\$545,321	6.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent Ad-Hoc Requests Completed On-Time	90%	94%	95%
Average Hours to Complete Ad-Hoc Request	6	4	5
Research Workplan Projects Completed	50	55	50
Ad-Hoc Research Requests Completed	235	200	235

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of research workplan projects completed in the fiscal year.

Major Budget Items: Primary focus is support of business development that includes new programs to promote U.S./international investment in Dallas through New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC).

Key Focus Area 2: Economic Vibrancy


Engineering Review for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.18 Description:** To support new private development, SDC Engineering reviews and approves engineering plans for public infrastructure improvements (such as paving, drainage, water and wastewater improvements) initiated by and associated with private developers and engineers.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$820,538 15.7	\$785,805 14.3	\$964,225 17.8
<i>Additional Resources</i>	\$446,545 0.0	\$446,545 0.0	\$447,930 0.0
<i>Total</i>	\$1,267,083 15.7	\$1,232,350 14.3	\$1,412,155 17.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Review Time for Water and Wastewater Plans in days	9	12	9
Review Time for Paving and Drainage Plans in days	6	8	6
Plans Reviewed (water and wastewater)	300	213	250
Plans Reviewed (pavement and drainage)	400	396	400

FY 10-11 Performance Measure Status:  Higher workload combined with key vacancies has resulted in longer review times and customer delays.
Caution

Service Target FY 2011-12: Average time for water/wastewater plan reviews is 9 days; average time for paving/drainage plans is 6 days.

Major Budget Items: This bid adds 2 new positions to meet industry standards for plan review and approval and customer expectations.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

- 2.19 Description:** This service ensures 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$4,914,852 56.7	\$4,829,145 52.2	\$5,551,895 68.8
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$4,914,852 56.7	\$4,829,145 52.2	\$5,551,895 68.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Maintain service delivery of same day inspection for requests received before 7 am	94%	96.3%	98%
Inspections per FTE per year	4,012	4,604	4,250
Field Inspections Completed Annually	165,000	165,724	170,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide same day inspections for 98% of service calls.

Major Budget Items: This bid transfers 4 positions in from other services and adds 8 new positions to meet industry standards and customer expectations.

Key Focus Area 2: Economic Vibrancy

Fire Inspection for New Construction

Department: Fire

- 2.20 Description:** The New Construction Division performs fire inspections and tests life safety systems in a timely manner at construction sites to ensure the public and future occupants of buildings will be safe. It also conducts inspections to streamline the certificate of occupancy approval process, allowing buildings to be occupied without unnecessary delays, thus improving customer satisfaction and allowing businesses to expedite their contributions to the local economy.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$453,765 16.0	\$474,995 17.2	\$530,774 17.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,000,000 0.0	\$1,000,000 0.0	\$1,000,000 0.0
Total	\$1,453,765 16.0	\$1,474,995 17.2	\$1,530,774 17.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of tests conducted within contractor expectations (4 days)	92%	98%	98%
Percent of service requests completed within the service level agreement	94%	99%	99%
Construction tests performed per FTE	1,829	1,276	1,300
Construction inspections made per FTE	1,211	1,085	1,100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 98% of tests/inspections within 4 days of contractor request.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

First-Time Homebuyer Loans

Department: Housing / Community Services

- 2.21** **Description:** Provides deferred payment loans up to \$25,000 to low-income first-time homebuyers for down payment assistance, closing costs, mortgage reduction, minor repair and direct delivery cost.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,129,470	0.0	\$3,023,160	0.0	\$2,782,473	0.0
Total	\$3,129,470	0.0	\$3,023,160	0.0	\$2,782,473	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of mortgage subsidy funding encumbered	100%	100%	100%
Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Average funding per loan approved	\$19,000.00	\$21,594.00	\$21,594.00
Number of mortgage loans processed	174	140	127

FY 10-11 Performance Measure Status:
Caution



Increase in average funding per loan because CHDO nonprofits are using more of the funding at \$25,000 maximum per loan. The increase per loan means fewer mortgage loans will be processed.

Service Target FY 2011-12: Implement Mortgage Assistance Programs by funding loans for qualified, low-income homebuyers to purchase houses in the City of Dallas.

Major Budget Items:
CDBG \$1,342,473
HOME \$1,400,000

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.22 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 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$10,243,523	148.9	\$10,574,428	131.7	\$11,106,313	148.9
Additional Resources	\$84,550	0.0	\$227,514	0.0	\$120,142	0.0
Total	\$10,328,073	148.9	\$10,801,942	131.7	\$11,226,455	148.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of pump stations uptime	93%	97%	93%
Number of times levee pump station buildings/grounds are maintained	192	174	192
Number of miles of channel maintenance	67	60	70
Number of acres mowed including levees, floodway, sumps and basins	12,494	12,600	17,414

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

To maintain the percentage of pump station uptime at 92% or greater.

Major Budget Items:

Provides for increased number of mowing cycles in sump areas (from 2 cycles to 10-12 cycles per year), and costs related to emergency response due to weather events.

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management – Storm
Drainage Management

- 2.23 Description:** Floodplain Management provides capital project implementation for bond funded drainage projects. It provides studies and mapping to ensure public infrastructure & private developments are designed to avoid flooding. It prohibits development in areas which are prone to flood, as required by state law unless an acceptable floodplain permit is issued. This service qualifies Dallas property owners for a discount of up to 25% on their flood insurance, providing annual savings for all policy holders.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 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>	\$1,730,402	14.9	\$1,727,652	15.0	\$1,787,165	15.0
<i>Additional Resources</i>	\$20,000	0.0	\$20,000	0.0	\$26,000	0.0
<i>Total</i>	\$1,750,402	14.9	\$1,747,652	15.0	\$1,813,165	15.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Average time (months) to process fill permits from application date to approval date	4	4	4
Number of fill permits issued	4	2	2

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To award 90% of scheduled projects within 90 days of established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

- 2.24 Description:** The City of Dallas owns and operates Dallas Executive Airport (RBD) 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 (CBD). The Vertiport is located atop the south end of the Dallas Convention Center.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,284,732	16.0	\$3,279,119	14.3	\$3,336,100	17.9
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,284,732	16.0	\$3,279,119	14.3	\$3,336,100	17.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Tenant Employees	234	110	125
Percentage of Developable Acres (391) Developed	21.3%	21.3%	25%
Number of Based Aircraft at Dallas Executive	185	185	195
Number of Annual Operations	53,754	52,255	54,175

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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 and a Supervisor II as well as Capital Equipment to provide maintenance needs for Dallas Executive Airport and Vertiport.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.25 Description:** GIS mapping for Private Development 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 to serve as the authoritative base for development activities; and 3) generate mandated notifications for public hearings.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$456,654 5.7	\$458,226 5.7	\$442,362 5.6
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$456,654 5.7	\$458,226 5.7	\$442,362 5.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Public hearing notices produced on time	100%	100%	100%
Number of GIS outputs per FTE - GIS Mapping	400	250	240
Number of GIS Conversions	1,200	1,250	1,200
Map Production (monthly)	250	320	300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide plats, zoning, and other development information to City staff and the public in an on-line electronic format.

Major Budget Items: This service will begin a transition process for consolidation with DWU and PW/GIS divisions to improve city-wide GIS and mapping functions.

Key Focus Area 2: Economic Vibrancy

Historic Preservation

Department: Sustainable Development and Construction

- 2.26** **Description:** Historic Preservation maintains and preserves Dallas's historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods and establishing and managing historic and conservation districts. Strong healthy neighborhoods are the backbone of the City and are integral to providing quality and diverse housing opportunities. Heritage tourism contributes to the city's economic development and promotes a positive city image

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$200,000 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$24,990 0.0
Total	\$0 0.0	\$0 0.0	\$224,990 2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Staff recommendation supported by Landmark Commission	N/A	N/A	90%
Total Number Designation Ordinances Presented to Council	N/A	N/A	2
Certificates of Appropriateness processed to Landmark per planner annually	N/A	N/A	50
Certificate of Eligibility processed annually	N/A	N/A	10

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Timely and accurate processing of all applications; accurate review and documentation of Section 106 properties.

Major Budget Items: This bid moves 2 positions from Zoning and Preservation (2 Sr Plnr) and will reimburse Zoning Preservation 0.5FTE (Mngr) and Board, Code and Agenda Support 0.5 FTE (Coor II).

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$48,000	0.0	\$50,000	0.0
Total	\$100,000	0.0	\$48,000	0.0	\$50,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 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	40	75	55
Number of home repair grants provided	12	6	6

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide funding for home repairs in the South Dallas/Fair Park Trust Fund area.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Housing Development Loan Program

Department: Housing / Community Services

- 2.28** **Description:** Provides private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs and rental rehabilitation.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$1,372,336	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$1,372,336	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Average per unit subsidy	N/A	N/A	\$35,188.00
Number of units produced	N/A	N/A	39
Number of development loans	N/A	N/A	3

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Produce 39 units under 3 loan contracts for low-income households at 80% HMFI and below.

Major Budget Items: CDBG \$1,372,336

Key Focus Area 2: Economic Vibrancy

Housing Services

Department: Housing / Community Services

- 2.29** **Description:** Provides CDBG funds to Community Housing Development Organizations (CHDO's) for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$50,000	0.0
Total	\$0	0.0	\$0	0.0	\$50,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Monthly average expenses	N/A	N/A	\$4,166.00
Number of CHDO loans	N/A	N/A	3
Number of households assisted	N/A	N/A	33

FY 10-11 Performance Measure Status:

New Service



Service Target FY 2011-12: Assist 33 households with housing counseling, loan processing or other eligibility processing under 3 contracts.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

- 2.30** **Description:** Provides support for City efforts to implement the International Inland Port of Dallas (IIPOD). IIPOD 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.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$34,717 1.3	\$82,138 1.3	\$23,701 1.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$64,193 0.0	\$0 0.0	\$78,616 0.0
Total	\$98,910 1.3	\$82,138 1.3	\$102,317 1.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of work plan milestones achieved	100%	100%	100%
Percent of initial requests for information responded to within 3 business days	95%	95%	95%
Requests for information responded to	30	12	8
Number of work group meetings	8	13	4

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of responses answered within three days.

Major Budget Items: Primary focus is business development in the Inland Port area, as well as providing support for 2 new programs to promote U.S./international investment in Dallas: New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC).

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

- 2.31 Description:** Stimulates recruitment of international business and foreign investors to Dallas, primarily through promotion of the City of Dallas Regional Center (CDRC) EB-5 Program, and interaction with various ethnic Chambers of Commerce. Objective is to increase the City's tax base and increase the number of jobs available to City residents. Staff works closely with the CDRC fund manager to develop an investment pipeline and recruit foreign investors.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$13,000 3.8	\$220,757 3.9	\$23,847 2.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$410,890 0.0	\$174,956 0.0	\$289,705 0.0
Total	\$423,890 3.8	\$395,713 3.9	\$313,552 2.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Jobs created by international business investment in Dallas	165	85	150
Number of meetings/formal contacts and partnership programs with the international business community	100	115	100
Number of outbound trips and inbound delegations received to promote the City's international business development	30	35	25
Number of foreign companies recruited to Dallas	10	9	10

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: CDRC Commitment and closing goal of \$80 Million (estimate \$748k administrative fee for the City).

Major Budget Items: Support CDRC Program, focusing on Asia, Africa and Latin America. Funding for 2 positions, reduction of 1 position and redistribution of duties among remaining staff. Director assumes direct responsibility for CDRC Program management.

Key Focus Area 2: Economic Vibrancy

Neighborhood Enhancement Program (NEP)

Department: Housing / Community Services

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$150,000	0.0	\$136,399	0.0	\$50,000	0.0
<i>Total</i>	\$150,000	0.0	\$136,399	0.0	\$50,000	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of funds committed for projects	N/A	N/A	100%
Percentage of projects executed by established dateline	100%	100%	100%
Expected number of projects	4	4	2

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide additional funding for projects within NIP and other strategically targeted areas.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

- 2.33** **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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,764,924 0.0	\$2,764,924 0.0	\$2,253,727 0.0
Total	\$2,764,924 0.0	\$2,764,924 0.0	\$2,253,727 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	70%	72%	75%
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	6	6	3

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date.

Major Budget Items: CDBG \$2,253,727

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

- 2.34** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,126,556	0.0	\$2,296,029	0.0	\$1,700,000	0.0
Total	\$3,126,556	0.0	\$2,296,029	0.0	\$1,700,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of operating loans	N/A	8	6
Number of CHDO's certified	N/A	9	9
Number of development loans	5	3	5
Number of units produced from development loans	60	40	39

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 15 operating assistance grants and sufficient number of development loans for construction of 39 new single family units.

Major Budget Items:
 HOME-CHDO Development Loans Program \$1,400,000
 HOME-CHDO Operating Assistance \$ 300,000

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.35 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 of 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$363,829 6.0	\$425,526 6.9	\$369,383 6.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$363,829 6.0	\$425,526 6.9	\$369,383 6.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Ratio of revenue to expense	26.35%	18.94%	21.41%
Average services cost to issue one permit	\$485.00	\$473.33	\$461.73
Permits of special events issued annually	760	899	800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain the issuance of special event permits of approximately 800 annually.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.36 Description:** Fair Park is a 277-acre tourist destination park with diverse offerings, sporting events, and first class entertainment at multiple event venues. Over 5 million patrons visit annually attending over 700 special events including exhibits, festivals, consumer shows, musical entertainment and corporate events. This service provides maintenance, operations, event sales and coordination, and also includes the department's centralized reservation services for 750 facilities and athletic fields.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$7,383,686 66.9	\$7,527,608 62.8	\$7,112,611 66.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$395,985 0.0	\$599,081 0.0	\$996,081 0.0
Total	\$7,779,671 66.9	\$8,126,689 62.8	\$8,108,692 66.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Total cost per attendee at Fair Park	\$1.15	\$1.00	\$1.00
Annual number of daily visits to programs or facilities	4,678,501	4,911,553	5,200,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Host 5.2 million annual visitors in FY 2011-12.

Major Budget Items: FY 2010-11 is estimated to be over-budget due to air conditioning system repairs at the Coliseum, Centennial, Food & Fiber, Automobile and Tower Buildings.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works and Transportation

- 2.37** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$246,438	3.2	\$230,349	3.2	\$228,052	3.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$246,438	3.2	\$230,349	3.2	\$228,052	3.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Vehicle miles traveled per lane mile of data collected	4.5	2.8	2.8
Lane mile of streets assessed	6,600	8,250	8,500
Alley miles assessed	630	825	850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to collect quality data for analysis of streets and alleys for recommended maintenance and improvements.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

- 2.38** **Description:** The Private Development Infrastructure Inspection group performs field inspections of privately funded public infrastructure improvements to ensure compliance with city standards and to assure the quality of privately funded paving and drainage improvements prior to acceptance by the City.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$176,916 2.2	\$168,979 1.9	\$170,167 2.2
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$176,916 2.2	\$168,979 1.9	\$170,167 2.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Final inspection made within 5 working days of infrastructure completion	95%	90%	95%
Percentage of First Inspections completed by next day	98%	90%	98%
Annual Inspection per FTE	925	1,000	925
Annual Infrastructure Inspections	1,850	2,000	1,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 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

- 2.39 Description:** Central Files records and archives building plans and permits, as required by state law and industry practice. Currently, Central Files service maintains, retrieves, and provides historical records on permitted private development plans and inspection reports. Central Files responds to Open Records Requests and provides certified records or absence of records for court proceedings.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$713,707 12.2	\$646,985 10.9	\$743,529 13.3
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$713,707 12.2	\$646,985 10.9	\$743,529 13.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Open Records Requests answered in less than 10 working days	98%	99%	99%
Documents scanned per FTE per month	1,340	1,240	1,340
Customers Served	9,000	8,328	9,000
Documents scanned	150,000	163,654	150,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain 8% to 10% increase in training for customers on computers and software. This enables customers to conduct research with minimal assistance from staff.

Major Budget Items:

Staff will explore technology upgrades and improvements to enhance customer service and improve efficiency. Transfer in 1 FTE to assist with increase in records requests.

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.40** **Description:** The Private Development Survey team reviews plats, field notes and covenant agreements for accuracy, completeness and compliance with City and State Professional Survey standards.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$191,372 2.2	\$191,962 2.2	\$183,904 2.2
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$191,372 2.2	\$191,962 2.2	\$183,904 2.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	70%	80%
Average turn around time for reviews in days	6	7.6	7
Plats Reviewed (annually)	195	250	220
Number of Field Notes Reviewed (annually)	400	500	450

FY 10-11 Performance Measure Status:
Caution



Development activity and workload has increased higher than originally projected resulting in longer review times.

Service Target FY 2011-12:

Will monitor work volume trends to achieve greater service level success. Work demand may warrant staff resources to be reallocated.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Protocol/World Affairs Council Contract

Department: Office of Economic Development

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$200,000 0.0	\$200,000 0.0	\$200,000 0.0
Total	\$200,000 0.0	\$200,000 0.0	\$200,000 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
City of Dallas Partnership Events	15	18	15
City of Dallas Protocol Services & Promotions	15	20	20
Number of business related inbound delegations assisted to promote international business	25	25	25
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	25	35	30

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Mayor's International Recruitment Fund (MIRF) Fundraising goal: \$30,000.

Major Budget Items: Funded through Public/Private Partnership for FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Sustainable Development and Construction

- 2.42 Description:** Real Estate for Private Development sells tax foreclosed property & unneeded City property such as streets, alleys, easements, surplus land or buildings. In addition, the division also leases City-owned facilities and land to private sector developers, citizens, non-profit or other governmental agencies. Finally, this division licenses rights-of-way for development purposes and neighborhood enhancement projects.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$78,524 14.2	\$17,870 13.2	\$0 13.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$981,765 0.0	\$1,020,363 0.0	\$971,882 0.0
Total	\$1,060,289 14.2	\$1,038,233 13.2	\$971,882 13.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Staff days to complete transactions	50	52	51
Percentage of transactions completed within Service Level Agreement	100%	98%	99%
Transactions per FTE	27	50	50
Property Transactions	375	500	550

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain current level of service and accuracy for processing all real estate transactions.

Major Budget Items: The projected number of real estate transactions will increase for FY 2011-12 to reflect an increase of tax foreclosure properties being sold.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

- 2.43** **Description:** This service provides deferred payment loans up to \$103,000 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,932,527 0.0	\$3,549,200 0.0	\$1,660,006 0.0
Total	\$1,932,527 0.0	\$3,549,200 0.0	\$1,660,006 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of homeowners assisted who were satisfied with services provided	100%	100%	100%
Average loan processed	\$93,400.00	\$93,400.00	\$103,000.00
Number of applications submitted for assistance	88	179	90
Number of replacement loans provided	20	38	16

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 16 loans up to \$103,000 for reconstruction of eligible housing.

Major Budget Items: HOME \$1,660,006
Estimate includes expenditure of prior year grant funds

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Code Compliance Services

- 2.44** **Description:** In FY11-12, this service transferred to Code Compliance. Direct costs for the service are fully supported by \$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 and complaint resolution.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$801,834	12.3	\$748,135	11.3	\$815,696	11.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$801,834	12.3	\$748,135	11.3	\$815,696	11.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of convictions on citations issued	95%	90%	95%
Percentage of complaints resolved within 15 days	86%	80%	86%
Average cost for Transportation Regulated Services	\$60.00	\$59.56	\$60.00
Transportation for Hire Company permits/licenses issued	330	336	340

FY 10-11 Performance Measure Status:
Caution



Caution is related to Percentage of complaints resolved within 15 days. Current estimate is below target due to additional time needed to receive statements from complainants and/or drivers.

Service Target FY 2011-12: 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: In FY11-12, Regulation and Enforcement of For Hire Transportation is transferring from Public Works to Code Compliance.

Key Focus Area 2: Economic Vibrancy

Residential Development Acquisition Loan Program

Department: Housing / Community Services

- 2.45** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000,000	0.0	\$1,000,000	0.0	\$750,000	0.0
Total	\$1,000,000	0.0	\$1,000,000	0.0	\$750,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of funds committed for property redevelopment	100%	70%	100%
Number of properties acquired for development	N/A	2	2
Number of units produced for development	28	60	20
Number of loans provided to for profit and non profit housing developers	7	2	1

FY 10-11 Performance Measure Status:

Not on Track



Number of loans estimate was based on single family loans. Single family market is soft and program shifted focus to multi-family market where fewer loans are made but number of units increases.

Service Target FY 2011-12:

Develop up to 20 properties for transitional housing projects and mixed use residential and commercial projects in the South Dallas area.

Major Budget Items:

CDBG \$750,000

Key Focus Area 2: Economic Vibrancy

Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.46 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 major thoroughfares, median/ROW mowing, TxDOT ROW mowing & vegetation maintenance and preventive maintenances. Additionally, this group provides inspections of work performed by in-house field crews and private contractors.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$13,157,973	28.0	\$12,928,040	21.8	\$9,777,672	28.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$954,000	0.0	\$954,000	0.0	\$954,000	0.0
Total	\$14,111,973	28.0	\$13,882,040	21.8	\$10,731,672	28.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of acres of TxDOT roadside vegetation maintained	4,500	3,300	3,300
Number of lane mile of slurry seal and micro surfacing	245	245	245
Number of gutter miles swept on major streets	26,444	26,444	26,444
Number of acres of right of way and medians mowed and cleaned	29,844	29,844	29,844

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase initial inspection pass rate of vendor performance.

Major Budget Items: Maintains the current funding level for mowing, sweeping and preventive maintenance activities.

Reduces funding for one-time remedial clean up of TxDOT ROW.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

- 2.47 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.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$8,537,920	218.3	\$8,487,287	191.6	\$8,731,267	218.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,933,443	0.0	\$3,933,443	0.0	\$3,933,443	0.0
Total	\$12,471,363	218.3	\$12,420,730	191.6	\$12,664,710	218.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Average cost per square yard of asphalt level-ups	\$19.00	\$16.23	\$16.00
Average cost per pothole repaired	\$17.00	\$17.11	\$17.00
Number of square yards of asphalt repair level-ups	72,000	76,000	74,000
Number of potholes repaired	28,000	32,000	30,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase percentage of Service Requests that are closed within Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.48** **Description:** Provides direct assistance and support to small businesses to encourage start up and expansion that results in creation and retention of jobs and adds services and amenities to underserved communities (especially southern Dallas). Successful small businesses add to the City's tax base. Currently only 15% of total tax revenue is generated from southern Dallas. New Markets Tax Credits and Bank On Dallas programs are other initiatives that will bring development and enhance the quality of life.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$220,235 3.8	\$0 2.6	\$163,379 3.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,675,913 2.9	\$1,765,122 2.1	\$1,751,224 3.0
Total	\$1,896,148 6.7	\$1,765,122 4.7	\$1,914,603 6.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
New Bank Accounts Opened	10,000	12,000	10,000
New Markets Tax Credit Projects Closed	3	2	3
Projects clearing initial New Markets Tax Credit (NMTC) screening process	10	8	10
Small Business Loan Commitments, SDDC PPPF (in \$000's)	400	400	500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Start construction on 3 retail outlets (2 in southern Dallas); application for new round of NMTC allocation - July 2011.

Major Budget Items: Supports investment in southern Dallas through NMTC, City of Dallas Regional Center (CDRC); and improved access to mainstream banking (Bank On Dallas).

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

- 2.49** **Description:** The South Dallas Fair Park Trust Fund (SD/FPTF) 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 health services, education, neighborhood cleanliness and public safety initiatives, and loans to support and grow businesses serving or employing neighborhood residents.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$28,941 2.5	\$35,239 2.6	\$26,077 2.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$229,006 0.0	\$229,006 0.0	\$238,906 0.0
Total	\$257,947 2.5	\$264,245 2.6	\$264,983 2.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of applications that are approved	75%	63%	83%
Loans/Grants per FTE	15	12	12
Grants/Loans Approved	30	19	25
Applications Processed	40	30	30

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Approve 25 grants/loans

Major Budget Items: Supports program administration that promotes quality of life improvement and economic development in South Dallas. Augments SD/FPTF loan and grant program funding by \$100k annually.

Key Focus Area 2: Economic Vibrancy

Strategic Land Use

Department: Sustainable Development and Construction

- 2.50** **Description:** Strategic Land Use works to advance the goals of major policy plans such as forwardDallas! by implementing citywide integrated land use and transportation policy initiatives as well as comprehensive land use, infrastructure and economic development plans for strategic economic opportunity areas. This service will position the City to maximize key redevelopment areas that build the tax base, leverage public investment, and enhance quality of life.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$303,871	4.0	\$303,871	4.0	\$348,825	4.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$66,662	0.0	\$66,662	0.0	\$31,820	0.0
Total	\$370,533	4.0	\$370,533	4.0	\$380,645	4.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Community Outreach and Project Coordination Meetings	160	175	160
Projects Submitted for Council Adoption	2	2	2
Project Milestones Completed per FTE	6	7.5	6
Project Milestones Completed	24	30	24

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Initiate and substantially advance NCTCOG funded LBJ-Skillman Plan and Building Blocks Sustainable Development District Plan. Initiate and substantially advance 5 HUD Challenge Grant plans. Complete the Complete Streets Initiative.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works and Transportation

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$251,734 10.2	\$190,502 7.0	\$347,656 10.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$385,768 0.0	\$257,112 0.0	\$303,482 0.0
Total	\$637,502 10.2	\$447,614 7.0	\$651,138 10.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of written violations resolved prior to becoming citations	90%	90%	90%
Average # of days to process a routine permit	5	4.5	5
Number of Street Cut and Excavation Permits issued	22,000	22,100	22,500
Number of written violations issued	45	95	45

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to work with service providers to protect City infrastructure and minimize violations.

Major Budget Items: Additional resources include funding from Dallas Water Utilities and the Capital Bond Program.

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Street Services – Street Lighting

2.52 *Description:* Street Lighting provides funding for the electricity and maintenance of 86,100 street lights on city streets and freeways.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$17,337,556	1.0	\$17,244,924	1.0	\$18,558,768	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>	\$17,337,556	1.0	\$17,244,924	1.0	\$18,558,768	1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Service Requests Meeting Service Level Agreement	90%	92%	92%
Percent of Surveyed Street Lights Working	84%	95%	95%
Number of Street Lights Surveyed Monthly for Outages	12,500	1,400	3,000

FY 10-11 Performance Measure Status:
Caution



Staff devoted to street light surveys was reduced substantially during current year; additional staff time will be allocated for FY 11-12

Service Target FY 2011-12: Decrease the average number of days to process a new/relocation street light request.

Major Budget Items: This service transfers from Public Works to Street Services in FY 2011-12.
Increase in funding level is due to ONCOR rate increase and Woodall Rodgers tunnel maintenance and electricity.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.53 Description:** Street Repair Division-Asphalt oversees a maintenance inventory of approximately 6,200 lane miles of asphalt streets and 1,300 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$12,342,907	111.6	\$12,260,812	111.2	\$12,344,144	111.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$564,759	0.0	\$564,759	0.0	\$564,759	0.0
Total	\$12,907,666	111.6	\$12,825,571	111.2	\$12,908,903	111.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of Service Request meeting service level agreements	90%	92%	92%
Number of lane miles of asphalt street restoration	14	14	14
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	55	60

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of Service Requests completed within the Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.54 Description:** Street Repair Division-Concrete oversees a maintenance inventory of approximately 5,400 lane miles of concrete streets and 1,300 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 Partial Reconstruction Program.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$14,962,768	144.2	\$14,967,519	135.2	\$15,319,805	144.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$902,304	0.0	\$902,304	0.0	\$902,304	0.0
Total	\$15,865,072	144.2	\$15,869,823	135.2	\$16,222,109	144.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of Service Requests meeting service level agreements	80%	79%	80%
Number of lane mile of partial reconstruction	62	65	65
Number of square yard permanent concrete repair	56,000	55,200	56,000
Number of linear feet of curb and gutter repaired	74,000	65,000	65,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of Service Requests completed within the Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

- 2.55 Description:** Subdivision provides information on platting regulations to internal and external customers. This service also 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$331,259 4.7	\$338,561 4.7	\$381,123 5.8
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$331,259 4.7	\$338,561 4.7	\$381,123 5.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Number of preliminary plats reviewed annually	120	144	150
Number of final plats reviewed annually	75	54	60
Number of early release permits issued	75	72	75
Number of customers served daily	150	156	160

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

Major Budget Items:

Add one FTE to assist with increased activity levels and improve customer service levels.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Maintenance

Department: Street Services

- 2.56** **Description:** Traffic Operations Maintenance is responsible for the installation and maintenance of traffic signals, signs, and pavement markings to allow for the safe and efficient flow of traffic.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$3,865,589 53.5	\$4,572,069 50.2	\$4,738,829 53.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,880,318 0.0	\$1,399,958 0.0	\$888,227 0.0
Total	\$5,745,907 53.5	\$5,972,027 50.2	\$5,627,056 53.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Traffic Signal Hardware Repaired Within Service Level Agreement (60 Days)	90%	99%	98%
Percent of Streets with Acceptable Levels of Visible Striping	80%	80%	80%
Average Response Time in Minutes for Emergency Traffic Sign Calls	30	26	28
Average Response Time in Minutes for Emergency Signal Malfunction Calls	90	93	65

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase percentage of knocked down intersection traffic signals permanently repaired within service level agreement.

Major Budget Items: This service transfers from Public Works to Street Services in FY 2011-12.

Includes electric payments for traffic signals and the striping contract for linear miles and crosswalks.

Increased funding for four additional repair technicians.

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.57** **Description:** This service oversees the design/operation of traffic control devices on city streets. Traffic operations are improved by designing and implementing traffic signals, signs and pavement markings based on best engineering practices and national standards. Engineers conduct field studies and direct the implementation of countermeasures to prevent accidents, reduce congestion and improve way-finding.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$2,189,184	27.7	\$2,207,208	26.6	\$2,252,844	27.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$609,594	0.0	\$428,932	0.0	\$516,324	0.0
Total	\$2,798,778	27.7	\$2,636,140	26.6	\$2,769,168	27.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of Traffic Engineering Service Requests Completed Within Service Level Agreement	90%	91%	90%
Percent of Traffic Signal Projects Completed on Schedule	97%	98%	97%
Percent of Lane Closure Violations Corrected Within 24 Hours of Discovery	98%	98%	99%
Percent of Traffic Signals With Working Communication to Central Computer	90%	89%	90%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase traffic engineering service requests completed within service level agreement.

Major Budget Items:

- This service transfers from Public Works to Street Services in FY 2011-12.
- Fees for maintenance of the cable system connecting traffic signals to the Traffic Management Center are included.
- Maintains current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Sustainable Development and Construction

- 2.58 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. Extensive collaboration with other City departments and outside agencies is a significant responsibility of this division.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$532,679 7.0	\$400,389 4.9	\$479,980 6.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$81,900 0.0	\$81,900 0.0	\$41,491 0.0
Total	\$614,579 7.0	\$482,289 4.9	\$521,471 6.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 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 10-11 Performance Measure Status:

Service Target FY 2011-12: Complete the "Complete Streets Plan", continue development of Streetcar system grants, increase bicycle program and infrastructure.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

- 2.59 Description:** The Trinity River Corridor Project improves 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 project is in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$46,000 14.9	\$247,514 14.7	\$252,220 14.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,245,000 0.0	\$1,234,729 0.0	\$1,208,003 0.0
Total	\$1,291,000 14.9	\$1,482,243 14.7	\$1,460,223 14.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Acres of City-owned Trinity River Corridor Project property mowed	N/A	N/A	96
Number of contracts awarded	8	8	8
Land Acquisition (acres)	99	145	135

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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:

\$102,091 to provide mowing and maintenance for properties acquired for the Trinity River Corridor Project. \$146,142 for fill permit activity and snow and ice events. Transferred 1 position to Human Resources for FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.60** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$622,736	0.0	\$670,862	0.0	\$656,920	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$622,736	0.0	\$670,862	0.0	\$656,920	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Ratio of Revenue to Expense	53.01%	49.42%	50.5%
Operation and maintenance cost per sq ft	\$3.86	\$4.17	\$4.08
Total Revenue	\$330,116.00	\$331,575.00	\$331,732.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain operation and maintenance cost \$4.08 per square foot in FY 2011/12.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing / Community Services

- 2.61** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$109,242	4.0	\$109,242	4.0	\$127,011	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$350,000	0.0	\$350,000	0.0	\$350,000	0.0
Total	\$459,242	4.0	\$459,242	4.0	\$477,011	4.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Ratio of properties sold to total properties acquired	50%	90%	75%
Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	90%	80%	80%
Referrals of tax-foreclosed properties	300	300	300
Number of properties acquired	125	131	125

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

- 2.62** **Description:** In efforts to comply with the Council's Business Inclusion & Development (BID) policy and to encourage Minority and Women Business Enterprise (M/WBE) participation in the City's procurement endeavors, Business Development and Procurement Services (BDPS) has marketed the ResourceLINK Team (RLT) to be the "sales force" for the City with the goal of recruiting and educating vendors to do business with the City.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$140,562	2.0	\$129,241	1.8	\$133,786	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$140,562	2.0	\$129,241	1.8	\$133,786	2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Training sessions per FTE	15	20	18
Number of training sessions conducted	30	36	36
Number of awareness events held	77	108	80

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To hold 80 vendor awareness events.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

- 2.63** **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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$252,754,883 0.0	\$235,983,531 0.0	\$267,111,055 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$252,754,883 0.0	\$235,983,531 0.0	\$267,111,055 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.59	1.52	1.61
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	82%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$75,500,000.00	\$62,228,648.00	\$70,100,000.00

FY 10-11 Performance Measure Status:
Caution



Due to the impact of weather on water sales during the first half of FY11, revenues are projected to be under budget reducing cash transfer to construction. Reduced capital funding will be managed by project delays and added use of commercial paper.

Service Target FY 2011-12: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: Fiscal Year 2010-11 underrun includes reduced cash transfers to construction and debt service savings.
Fiscal Year 2011-12 includes increases for capital funding and the Integrated Pipeline to connect Lake Palestine.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.64** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.2 million people in the City of Dallas, 23 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 5,130 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$100,404,142 589.8	\$98,575,150 588.0	\$100,946,232 596.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$100,404,142 589.8	\$98,575,150 588.0	\$100,946,232 596.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Cost per MG Treated	\$627.13	\$645.97	\$640.14
MG Treated - Million gallons of water provided	160,100	152,600	157,600

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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:

Includes full year funding of leak detection and repair crews added in Fiscal Year 2010-11 as part of the Water Conservation 5-Year Strategic Plan and staff to operate & maintain new facilities at Lake Fork Pump Station.

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.65** **Description:** Service provides management for capital improvement projects from inception through start up. Service includes: long-range capital budget planning; contract procurement; administration of professional engineering / technical services; determination & 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, training & start up of the required improvements.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$13,213,687 169.0	\$12,930,406 166.5	\$13,464,228 169.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$13,213,687 169.0	\$12,930,406 166.5	\$13,464,228 169.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$2,049,112.00	\$1,834,468.00	\$1,637,278.00
Total value of capital projects awarded	\$346,300,000.00	\$305,439,000.00	\$276,700,000.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 95% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Sustainable Development and Construction - Enterprise

- 2.66** **Description:** Zoning 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,067,246 10.7	\$1,036,154 10.2	\$943,396 10.8
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$54,882 0.0
<i>Total</i>	\$1,067,246 10.7	\$1,036,154 10.2	\$998,278 10.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Staff recommendation supported by City Council	85%	85%	85%
Zoning cases per planner annually	56	60	60
Authorized Hearings Processed	N/A	N/A	2
Requests for zoning changes/amendments processed annually	150	238	240

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Schedule all CPC agenda items for action within 30 days of final revisions being provided to the department.

Major Budget Items: Transfer one FTE (Sr Planner) to Historic Preservation (GF). Add one FTE (Planner) to assist with increased zoning activity to be hired as demand warrants.



2011-2012 ANNUAL BUDGET

Clean, Healthy Environment

*Dallas is a sustainable community with a
clean, healthy environment*



Key Focus Area 3: Clean, Healthy Environment

Air Quality Compliance

Department: Public Works and Transportation

- 3.1 Description:** This service conducts regulatory investigations and inspections of industry and businesses with the potential to emit air pollutants. This includes gas stations, paint and body shops, used car lots and construction sites, as well as addressing citizen complaints, targeting air pollutants that have the potential to be injurious to or to adversely affect human health and the environment. Air pollutants include smoke, mist, fumes, dust and odors.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$650,709	11.1	\$791,673	11.1	\$322,649	11.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$530,421	0.0
Total	\$650,709	11.1	\$791,673	11.1	\$853,070	11.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of facilities compliant with applicable regulations during the initial investigation	93%	95%	93%
Percent of Complaints responded to within 8 working hours	91%	93%	91%
Percent of Complaints resolved after initial investigation	95%	95%	95%
Regulated source investigations	825	840	810

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain the percentage of facilities that are in compliance with air regulations on the annual investigation above 90%.

Major Budget Items: Additional resources reflect grant funding from the Texas Commission on Environmental Quality.

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Public Works and Transportation

- 3.2 Description:** This service operates four air monitoring networks that measure targeted air contaminants designated by the U.S. Environmental Protection Agency (EPA), Texas Commission on Environmental Quality and Department of Homeland Security to have the potential to be injurious to or to adversely affect human health and the environment. Measured air quality is compared to National Standards with the ultimate goal of attaining the current 8-hour ozone standard.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$511,311 6.8	\$550,379 7.3	\$119,912 8.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$85,600 0.0	\$639,559 0.0
Total	\$511,311 6.8	\$635,979 7.3	\$759,471 8.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of valid samples collected	96%	95%	96%
Air samples scheduled	408,000	408,000	425,260
Air samples collected	385,500	385,500	408,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: Additional resources reflect 4 contracts/grants with the Texas Commission on Environmental Quality.

Key Focus Area 3: Clean, Healthy Environment

Animal Collection

Department: Sanitation Services

- 3.3** **Description:** Provides for the prompt and humane recovery and disposal of animal remains from residences, rights-of-way, and veterinary clinics within Dallas city limits. Recovery costs are recouped through the residential Sanitation fee and direct charges to veterinary clinics and customers (for large animals).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$329,922	6.0	\$400,561	7.4	\$346,934	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$329,922	6.0	\$400,561	7.4	\$346,934	7.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of service generated cases closed within SLA	99.3%	99.3%	99.4%
Cost per collection case	\$17.36	\$24.98	\$19.80
Number of reported collection cases served	19,000	16,033	17,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Reduce the average cost of collection to less than \$20.00 per case.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.4 Description:** Brush and bulk waste pickup service to 250,000 customers who generate over 130,000 tons of bulky waste not suitable for disposal in the regular refuse service. Waste is removed from residences on a scheduled monthly basis to aid in keeping neighborhoods beautiful and to discourage illegal dumping. The cost of this service is fully recovered through the sanitation residential fee.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$11,201,110 141.0	\$11,589,892 130.3	\$11,752,245 141.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$60,000 0.0	\$0 0.0	\$0 0.0
Total	\$11,261,110 141.0	\$11,589,892 130.3	\$11,752,245 141.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of cases closed within SLA	99%	99%	99%
Cost per customer served	\$49.99	\$48.86	\$49.49
Cost of service per ton	\$66.00	\$82.78	\$78.25
Brush/Bulk tons collected annually	170,000	141,000	150,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Improve "missed service" average response time to less than 3 days.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.5 Description:** Provide garbage and/or recycling collection service for 285 facilities using contract waste hauling services. Garbage and recycling collection provided for 170 City-owned facilities and drop-off recycling collection for 115 neighborhood based sites.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$850,988	0.0	\$850,988	0.0	\$851,008	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$850,988	0.0	\$850,988	0.0	\$851,008	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Cost Per Recycle Drop-off Site	\$619.00	\$688.38	\$804.00
Annual cost per facility for service	\$2,775.00	\$2,836.00	\$2,836.00
Recycle Drop-off Sites	354	268	250
Recyclables Collected (tons)	4,500	3,261	3,100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Convert to full cost recovery for recycling at City facilities; City Departments to pay cost of service, less recycling revenue share.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Community Centers - MLK/WDMC

Department: Housing / Community Services

- 3.6** **Description:** To implement cultural and needs based programs at the Martin Luther King, Jr. and West Dallas Multipurpose Community Centers. To provide Social Services to respond to family emergencies to prevent homelessness and to rapidly re-house those that become homeless.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$1,099,134	14.8	\$1,144,333	14.8	\$1,516,101	18.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,183,935	0.0	\$1,108,598	4.0	\$329,684	0.0
Total	\$2,283,069	14.8	\$2,252,931	18.8	\$1,845,785	18.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of customers reporting service satisfaction	95%	95%	95%
Average monthly rate per leased space	\$1,307.00	\$1,552.00	\$1,713.00
Average amount of financial assistance	\$1,450.00	\$1,200.00	\$600.00
Total number of clients assisted (financial, food, referrals, donations)	38,000	25,000	15,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of citizens who visit the centers by 1%.

Major Budget Items:

Additional Resources:
 TXU Energy Aid \$209,684
 DWU-Operation Water Share Program \$90,000
 Reliant Energy -Reliant Care Program \$30,000
 4 FTE's added back to the General Fund from HPRP (Stimulus Funds) which ended FY10-11.

Key Focus Area 3: Clean, Healthy Environment

Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.7 Description:** This service supports the contract operation of The Bridge, Homeless Housing Services, and Homeless Administration and assists homeless individuals with basic needs such as food, clothing, shelter and referrals. Accomplished through a continuum of care method that includes outreach and engagement, intake and assessment, intense casework, support, and transitional/permanent supportive housing, all with the goal of helping these individuals gain self-sufficiency.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$5,262,188 15.0	\$5,251,214 15.1	\$5,316,030 15.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,438,850 13.0	\$4,218,200 13.0	\$4,158,347 13.0
Total	\$9,701,038 28.0	\$9,469,414 28.1	\$9,474,377 28.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of clients staying in permanent supportive housing for seven (7) months or longer	81%	82%	81%
Percentage of reduction in chronic homelessness	1%	1%	1%
Percentage of clients assessed that are referred to housing programs	97%	100%	98%
Percentage of homeless project initiatives that meet target/goals	80%	95%	90%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Ensure provision of services to persons that are homeless with 100% compliance with federal, state, and local rules and regulations, and reduce the percentage of residents who feel homelessness is a major problem by 5%.

Major Budget Items:

\$745,869 pass through to MDHA from Dallas County for the Bridge (Original FY08-09 County commitment \$1,000,000). Additional Resources: Home \$828,129; ESG \$122,786; HOPWA \$537,685; HUD Shelter Plus Care, Supportive/permanent housing grants \$2,669,747

Key Focus Area 3: Clean, Healthy Environment

Dallas Animal Services

Department: Code Compliance Services

- 3.8 Description:** The Animal Services division fosters a cleaner, healthier city environment by using a quality management system to provide for the care and control of animals, management of the shelter facility and public information and education on animal issues. Additionally, the division partners with various animal rescue and welfare organizations to address animal issues within the City of Dallas.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$6,609,654	121.6	\$6,862,929	115.5	\$6,287,550	81.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$447,000	0.0	\$217,000	0.0	\$250,000	0.0
Total	\$7,056,654	121.6	\$7,079,929	115.5	\$6,537,550	81.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Total number of loose animals calls to 311	20,000	18,572	18,000
Total dog/cat adoptions, rescues, redemptions (live releases)	N/A	7,578	7,600
Shelter intake count for dogs and cats	N/A	25,032	25,000
Number of pets registered	55,612	55,719	58,392

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of pets registered to 58,392.

Major Budget Items: Code Compliance is partnering with non-profit spay/neuter groups and several foundations and charities in order to form a collaborative effort to increase the availability of spay/neuter services to residents unable to afford them.

Key Focus Area 3: Clean, Healthy Environment

Dental Health Services

Department: Housing / Community Services

- 3.9 Description:** Contracted services to provide dental services to children and youth through age 19 and to seniors age 60 and above (via CDBG and General Funds), at five dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic, Vickery Meadows and Southeast Dental Center.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$100,000 0.0	\$100,000 0.0	\$100,000 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$200,000 0.0	\$200,000 0.0	\$100,000 0.0
Total	\$300,000 0.0	\$300,000 0.0	\$200,000 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits	40%	35%	40%
Cost per patient	\$475.00	\$636.00	\$635.00
Average cost per patient visit	\$150.00	\$163.37	\$165.00
Patients served	420	470	315

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits.

Major Budget Items: Additional Resources:
CDBG-Community Dental Care contract for \$100,000 provides dental care services to children and youth through age 19 and seniors age 60 and above. General Fund \$100,000 provides for Seniors age 60 and above.

Key Focus Area 3: Clean, Healthy Environment


Emergency Social Services Contract

Department: Housing / Community Services

- 3.10 Description:** Contracts with non-profit organizations to provide emergency shelter, essential services, and homeless prevention financial assistance for persons who are homeless or at risk of homelessness.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,942,086 0.0	\$2,900,000 0.0	\$927,173 0.0
Total	\$2,942,086 0.0	\$2,900,000 0.0	\$927,173 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	70%	78%
Costs per households in stable housing	\$1,100.00	\$1,549.00	\$1,553.00
Average costs per client	\$1,208.00	\$1,208.00	\$1,212.00
Clients served	3,000	2,400	765

FY 10-11 Performance Measure Status:  *Costs per household have increased due to increased cost of rents and utilities therefore the number of clients has decreased.*
Not on Track

Service Target FY 2011-12: 78% of clients maintaining stable housing for at least six months.

Major Budget Items: Approximately 95% of ARRA HPRP federal stimulus grant funding will be expended through FY2010-11, with only about \$318,332 available in FY 2011-12.

Additional Resources:
Emergency Shelter Grant (ESG) - \$608,841

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.11** **Description:** The Environmental Enforcement, Compliance, and Support service prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance to protect natural resources.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 1.0	\$0 0.8	\$0 1.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$86,474 0.0	\$80,976 0.0	\$83,804 0.0
<i>Total</i>	\$86,474 1.0	\$80,976 0.8	\$83,804 1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Number of notices sent, repair agreements entered, litigation filed, or matters resolved through compliance for environmental issues	80	120	100
Number of storm water complaints filed in court	130	75	100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Protect natural resources for taxpayers through pre-litigation and litigation actions on 100% of properties referred.

Major Budget Items: Service is fully funded through reimbursement from Storm Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Environmental Compliance

Department: Park and Recreation

- 3.12 Description:** Provides for the continued management of the department's 1) Environmental Management System (EMS); 2) management of Storm Water Drainage Management Fund (SDM); and 3) an environmental compliance program corresponding to the EPA Consent Decree. Managing the EMS and insuring environmental compliance for this large department requires continuous monitoring through internal inspections, assessments, audits, training and documentation. This service is partially reimbursed with stormwater funds.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$112,884 10.4	\$17,289 5.0	\$58,157 10.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$436,987 0.0	\$436,987 0.0	\$436,987 0.0
Total	\$549,871 10.4	\$454,276 5.0	\$495,144 10.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage reduction in the number of non-conformances issued from ISO 14001 audits	4%	5%	5%
Number of annual employee training hours	2,500	1,500	1,500
Number of compliance assessments and/or inspections performed	95	80	75
Number of EMS, regulatory and Stormwater classes offered	110	80	75

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Department objectives and targets will be consistent with the City-wide effort to comply with the EMS.

Major Budget Items: Additional funding has been added for a Renewable Energy Education Program.

Key Focus Area 3: Clean, Healthy Environment

Environmental Quality

Department: Management Services

- 3.13 Description:** The City of Dallas 2010 Annual Progress Report states: "Protecting the environment is one of the most important mandates given to the City of Dallas." The Office of Environmental Quality (OEQ) is in place to ensure the City meets its commitment to protecting and improving the environment by leading the City on environmental compliance, training, pollution prevention, and continual improvement.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$570,356 23.4	\$542,787 22.8	\$508,360 23.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,490,616 0.0	\$1,381,051 0.0	\$1,536,611 0.0
Total	\$2,060,972 23.4	\$1,923,838 22.8	\$2,044,971 23.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of departments on track for achieving Environmental Management System (EMS) objectives and targets	92%	100%	95%
Percentage of positive environmental training course evaluation responses	85%	87%	90%
Number of Municipal Setting Designation applications reviewed	12	10	10
Number of Outreach events	80	67	72

FY 10-11 Performance Measure Status:

Combined/Separated Service



Service Target FY 2011-12:

Continue to reduce environmental impact of City operations by completing assessment and revision of citywide and multi-departmental objectives and targets.

Major Budget Items:

This service combines eight FY 2010-11 services related to environmental initiatives. This bid is partially reimbursed by Stormwater, DWU and AVI.

Key Focus Area 3: Clean, Healthy Environment

HIV/AIDS Housing and Services

Department: Housing / Community Services

- 3.14 Description:** Contracted services to provide housing assistance and support services for persons living with HIV/AIDS and their families in the Dallas eligible metropolitan statistical area.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$3,603,958 5.0	\$3,600,000 0.0	\$3,694,000 0.0
Total	\$3,603,958 5.0	\$3,600,000 0.0	\$3,694,000 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Households with access to care and services	455	488	560
Households with housing stability	576	545	540
Cost per household served	\$5,436.00	\$5,900.00	\$5,910.00
Households served	650	610	625

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase housing stability and access outcomes from 89% to 90%.

Major Budget Items: Additional Resources:
HOPWA - Housing Opportunities for Persons with AIDS (HOPWA) - \$3,694,000 (contracted services only).
FTEs: 5.0 FTEs deleted from this contracted service. FTEs are reflected in other budgets.

Key Focus Area 3: Clean, Healthy Environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.15 Description:** The Illegal Dump Team (IDT) conducts criminal investigations of illegal dumping offenses and arrests individuals violating city, state, and federal laws related to environmental crimes. The Illegal Dump Team duties includes monitoring chronic dumpsites, filing criminal cases, and enforcing City of Dallas Ordinances to include Motor Vehicle Idling, Unsecured Loads, Scrap Tire and the Illegal Transport ordinance.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	8.1	\$0	8.1	\$0	10.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$586,196	0.0	\$628,655	0.0	\$725,253	0.0
Total	\$586,196	8.1	\$628,655	8.1	\$725,253	10.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of citations issued for illegal idling	231	288	320
Number of arrests of environmental violators	78	90	120
Number of criminal cases filed	85	111	147
Number of citations issued for environmental violations	402	417	566

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continued efforts of investigation of environmental crimes and increased patrol of the Trinity River Corridor.

Major Budget Items: Increased staffing in IDT by 20%. This service is reimbursed by Stormwater Management.

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.16** *Description:* Provide a reliable and cost competitive facility for disposal of both residential and commercial waste in a safe and effective manner, while advancing the city's environmental programs and creating positive net revenue to the General Fund. This service is both self supporting and supportive to the General Fund.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$16,378,568	149.7	\$17,205,613	152.9	\$17,331,234	149.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,000	0.0	\$0	0.0	\$0	0.0
Total	\$16,458,568	149.7	\$17,205,613	152.9	\$17,331,234	149.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Consumption of less than 5% of landfill space annually	1.6%	1.32%	2%
Percent of Customers Served within SLA	96%	96%	96%
Revenue generated from commercial customers	\$21,535,696.00	\$17,925,114.00	\$18,275,928.00
Number of tons of waste received at landfill	1,600,000	1,226,054	1,300,000

FY 10-11 Performance Measure Status:
Caution



The recession has decreased the number of tons to the landfill and the associated revenue.

Service Target FY 2011-12: Increase Landfill's diversion of construction waste (concrete, asphalt, wood waste) by 3%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Major Systems Repair Program

Department: Housing / Community Services

- 3.17 Description:** Provides up to \$17,500 to low/moderate income homeowners for assistance with repair/replacements of one or more of the following four major systems: heating/air, plumbing, roof and/or electrical.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,501,500 0.0	\$1,557,500 0.0	\$2,104,848 0.0
Total	\$1,501,500 0.0	\$1,557,500 0.0	\$2,104,848 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average repair cost per home assisted	\$13,000.00	\$17,500.00	\$17,500.00
Number of applications submitted for assistance	908	950	1,000
Number of home repair loans provided	120	89	120

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide assistance with home repairs to homeowners and hold output constant even though labor and material costs are increasing.

Major Budget Items: CDBG \$2,104,848

Estimate includes expenditure of prior year grant funds.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.18 Description:** Neighborhood Code Compliance Services is committed to fostering clean, healthy neighborhoods by using a quality management system to enforce more than 900 City ordinances related to residential and commercial properties, conducting restaurant and bar inspections, providing mosquito abatement and by demolishing unsafe structures by order of the Judiciary.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$15,035,963	259.1	\$14,575,209	246.1	\$15,132,961	269.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,560,875	8.0	\$1,513,222	8.0	\$1,574,941	8.0
Total	\$16,596,838	267.1	\$16,088,431	254.1	\$16,707,902	277.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Ratio of proactive Service Requests created by officers to total Service Requests received	55%	60%	61%
Reduction in the number of Quality Service Requests (call back complaints) as compared to same period last year	40%	27.5%	30%
Total mosquito control activities	15,100	17,250	18,500
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	900	858	875

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase proactive service requests to 61%.

Major Budget Items: Transfer 10 FTEs from Nuisance Abatement. Increase offset by reductions in supplies, materials, services and increased reimbursements.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.19 Description:** Provides legal services to city departments to increase quality of life for citizens through enforcement of code and zoning laws, criminal nuisances, and fair housing laws and to increase the diversity of owner-occupied housing stock.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$792,152 11.0	\$717,011 10.5	\$1,151,747 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,197,571 26.5	\$2,180,500 26.0	\$1,305,295 17.5
Total	\$2,989,723 37.5	\$2,897,511 36.5	\$2,457,042 33.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of code lawsuits resolved	2,494	475	500
Number of cases handled by community court	3,200	6,200	5,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Assist departments and the community to resolve ongoing neighborhood quality of life issues through litigation and mediation.

Major Budget Items: Federal grant funding for Community Prosecution has been decreased. Five positions previously funded by grants will be funded by the General Fund and four positions previously funded by federal grants will be eliminated.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.20 Description:** Code Compliance Neighborhood Nuisance Abatement brings code violations into compliance after all enforcement options have been exhausted as specified in the Dallas City Code. City crews utilize a quality management system to abate high weeds, litter, obstructions, closure of vacant structures, graffiti removal, illegal dumping and heavy clean cases to produce a clean, healthy environment.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$5,200,091 104.0	\$5,307,868 103.5	\$5,080,248 99.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,203,971 4.0	\$1,233,647 4.0	\$977,990 0.0
Total	\$6,404,062 108.0	\$6,541,515 107.5	\$6,058,238 99.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of lots mowed daily per mowing crew	15	14	15
The number of abated graffiti violations	N/A	2,050	2,200
Number of lots mowed and cleaned	24,000	23,673	26,000
Number of tires picked up annually	19,000	16,044	16,200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of abated violations to 29,000 (includes mowing, clearing graffiti abatement and closures).

Major Budget Items: Includes \$150,000 and 5.3 FTEs for additional staffing to address abatement of code violations. Offset by transfer of 10 FTEs to Neighborhood Code and the elimination of CDBG funding for 4.0 FTE's which will be maintained in the general fund budget

Key Focus Area 3: Clean, Healthy Environment

People Helping People - Volunteer Home Repair

Department: Housing / Community Services

- 3.21 Description:** Provides minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly, and disabled homeowners. PHP collaborates with groups to provide free voluntary labor and resources totaling over 50,000 hours and leveraging over \$1,000,000 in donated time and resources.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,242,127 10.0	\$975,090 9.0	\$1,242,127 10.0
Total	\$1,242,127 10.0	\$975,090 9.0	\$1,242,127 10.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of homeowners who complete surveys who are satisfied with services provided	100%	100%	100%
Average cost of materials used to make repairs to each home assisted	\$780.00	\$850.00	\$850.00
Participating volunteers	3,800	3,300	3,300
Number of low income owner-occupant homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	385	345	350

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Engage 3,000+ volunteers for a total of 50,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

Major Budget Items: CDBG: \$1,242,127

Key Focus Area 3: Clean, Healthy Environment

Relocation Assistance

Department: Sustainable Development and Construction

- 3.22 Description:** This service provides assistance to persons/businesses displaced as a result of acquisition of property for public purposes in compliance with Dallas City Code and federal regulations. This program provides moving expense payments to eligible displaced persons and businesses. This program also provides replacement housing payments to eligible displaced persons to purchase decent, safe and sanitary housing.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	4.9	\$0	4.1	\$0	5.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$479,846	1.3	\$478,648	1.3	\$321,532	0.0
Total	\$479,846	6.2	\$478,648	5.4	\$321,532	5.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures	100%	100%	100%
Cases processed per FTE	15	24	18
Number of cases processed (closed)	60	96	72

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 60 eligible households/businesses with replacement housing and/or moving expense payments, and process additional claims resulting from acquisition of two apartment complexes in FY 2012.

Major Budget Items: This service will be reimbursed by bond program and grant-funded projects for Housing, Public Works/Transportation, Trinity Watershed Management, Dallas Water Utilities and Park & Recreation.

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.23** **Description:** Collection, transfer and disposal of approximately 240,000 tons of household garbage generated from 250,000 residential accounts as well as 2,000 business accounts in Dallas. This service is financially self-supporting through the monthly Sanitation fee.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$31,849,601	419.7	\$31,576,268	422.8	\$32,165,850	417.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,849,601	419.7	\$31,576,268	422.8	\$32,165,850	417.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of on-time collection pickups (annually)	99.99%	99%	99%
Cost per customer served (refuse)	\$134.00	\$133.34	\$135.70
Garbage Collected (Tons)	260,000	239,233	240,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain average response time for "missed service" to less than 2 days.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Senior / Medical Transportation Services

Department: Housing / Community Services

- 3.24 Description:** The Medical Transportation Program located at the West Dallas Multipurpose Center provides non-emergency transportation to elderly and/or disabled citizens. In areas determined by the Dallas City Council, these ambulatory patients who live in targeted zip codes receive rides to and from medical appointments at no cost to the citizen.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$130,797	3.0	\$122,341	2.1	\$203,011	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$75,000	2.0	\$75,000	2.0	\$0	0.0
Total	\$205,797	5.0	\$197,341	4.1	\$203,011	5.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Medical appointments kept	95%	95%	95%
Customer satisfaction level	95%	95%	95%
Operational cost per van ride	\$45.00	\$49.00	\$32.00
Number of rides to and from medical facilities (senior citizens and disabled persons)	4,550	4,000	6,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Minimize the number of persons missing medical appointments.

Major Budget Items: Additional \$75,000 added to the General Fund due to the Community Council of Greater Dallas three year grant ending in FY2010-11.

Key Focus Area 3: Clean, Healthy Environment

Senior Services

Department: Housing / Community Services

- 3.25 Description:** Ombudsman services resolve complex issues through coordination with Home Repair, Dallas Police Department Crisis Intervention, Adult Protective Services, Dallas Water Department, etc. This component is a part of the Senior Service Program which addresses senior issues on behalf of the 145,000 adults, 60 years and older in Dallas, Texas. Senior Services assist approximately 5,000 elders through education, outreach and referrals.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$103,649	1.0	\$103,722	1.0	\$165,206	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$380,024	2.0	\$250,347	2.0	\$245,000	2.0
Total	\$483,673	3.0	\$354,069	3.0	\$410,206	4.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of clients following up on referrals	75%	78%	78%
Percent of customers satisfied or better with service provided	90%	93%	95%
Percent of families reporting improved lifestyles	95%	96%	96%
Older adults receiving services	6,000	4,800	5,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of older adults served by 2%.

Major Budget Items: CDBG \$245,000
1 FTE added to General Fund for a bi-lingual caseworker \$53,400

Key Focus Area 3: Clean, Healthy Environment

Storm Drainage Management Fund

Department: Trinity Watershed Management – Storm Drainage Management

- 3.26 Description:** This service reimburses City departments for activities in support of compliance with the City's Stormwater permit issued by the Texas Commission on Environmental Quality (TCEQ) which includes maintenance of the storm drainage system, stormwater pollution prevention, enforcement, and education measures to comply with federal, state and local requirements.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$34,254,080 0.0	\$33,316,932 0.0	\$35,195,144 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$34,254,080 0.0	\$33,316,932 0.0	\$35,195,144 0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Number of inlets inspected	25,000	23,636	25,000
Number of linear feet of storm sewers Inspected	528,000	611,427	528,000
Miles of channel maintained	70	60	70

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Develop and implement sampling program for Trinity River to support draft Implementation Plans to improve water quality in Trinity River.

Major Budget Items: Service was moved from Public Works and Transportation to Trinity Watershed Management in FY11.

Key Focus Area 3: Clean, Healthy Environment

Stormwater Management Program

Department: Trinity Watershed Management – Storm Drainage Management

- 3.27 Description:** This service is responsible for managing compliance with the City's Stormwater Permit issued by the Texas Commission on Environmental Quality (TCEQ), and associated state and federal regulations. These efforts include conducting inspections, providing public outreach, performing creek and stream monitoring and other required permit activities.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,890,960 48.7	\$3,462,700 41.5	\$3,474,735 46.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,890,960 48.7	\$3,462,700 41.5	\$3,474,735 46.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of individuals surveyed who plan to change at least one behavior to prevent storm water pollution after receiving information from an outreach activity/event	83%	86%	85%
Percentage of stormwater discharge complaints responded to within required time	97%	100%	98%
Number of enforcement citations, notice of violation, and outside complaints filed	1,055	1,443	1,055
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	9,180	9,105	9,105

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Develop and implement sampling program for Trinity River to support draft Implementation Plans to improve water quality in Trinity River.

Major Budget Items:

This service was transferred from Public Works and Transportation Department to Trinity Watershed Management Department in FY11 with a reduction of 2.8 FTEs for Departmental Support.

Key Focus Area 3: Clean, Healthy Environment

Substance Abuse Treatment Contracts

Department: Housing / Community Services

3.28 *Description:* Contract with non-profit organization to provide residential substance abuse treatment to low-to-moderate income adolescents.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$65,000	0.0	\$65,000	0.0	\$0	0.0
<i>Total</i>	\$65,000	0.0	\$65,000	0.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Relapse Rate	25%	10%	N/A
Cost Per Patient	\$4,300.00	\$4,062.50	N/A
Average Costs Per Patient Treatment Days	\$140.00	\$139.00	N/A
Patients Served	15	16	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

None.

Major Budget Items:

Additional Resources:

Service eliminated

CDBG - Contract with Phoenix House to provide residential substance abuse treatment for adolescents - reduced from \$65,000 to \$0.

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

- 3.29 Description:** Provides for OneDAY Dallas, the city's weekly residential recycling collection service; diversion education and outreach programs; brush grinding; and the City's participation in Dallas County's Household Hazardous Waste Collection service. Service costs are recouped through the residential Sanitation fee, and revenue is returned to the General Fund from commissions on the sale of recyclable materials.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$12,162,776 132.1	\$12,253,625 110.6	\$12,088,190 130.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$77,901 0.0	\$0 0.0	\$0 0.0
Total	\$12,240,677 132.1	\$12,253,625 110.6	\$12,088,190 130.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Participation Rate (citywide)	63%	65%	66%
Percent of on-time collection pickups	99%	99%	99%
Recycling pounds per house from 6 to 30 pounds by 2011	32	37	38
Recyclables Collected (Tons)	50,000	51,748	52,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase recycling diversion by 500 tons with the addition of new commodity(ies).

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.30** *Description:* Provide operation and maintenance of approximately 4,340 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater including internal pipeline inspection and cleaning, root control, rehabilitation and replacement of mains, detection and mitigation of inflow and infiltration sources, and flow monitoring.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$16,477,259 240.4	\$16,419,676 238.9	\$16,814,238 240.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$16,477,259 240.4	\$16,419,676 238.9	\$16,814,238 240.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of sewer system televised - Miles Televised / Total Miles of System	5%	5.1%	5%
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	36%	36.5%	36%
Miles of sewer televised	217	223	220
Miles of sewer cleaned	1,500	1,560	1,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain and clean 36% and televise 5% of the system.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.31 Description:** Operate and maintain two wastewater treatment plants that treat domestic and industrial wastewater and process and dispose of biosolids as a service for citizens of Dallas and 11 customer cities. Includes Analytical Laboratory and Environmental Services related to wastewater discharges to meet federal and state regulatory requirements.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$48,411,040 336.3	\$48,153,595 332.4	\$48,851,607 336.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$48,411,040 336.3	\$48,153,595 332.4	\$48,851,607 336.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of time plants operate without permit violations	100%	100%	100%
Cost/Million Gallons (MG) Treated	\$654.20	\$687.90	\$697.09
Number of permitted waste haulers	240	270	270
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	74,000	70,000	70,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure that any unauthorized discharges from the system are identified and stopped and that standards set by the Environmental Protection Agency (EPA) and other regulatory agencies are met or exceeded 100% of the time.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.32 Description:** Provides environmental protection, reduces drought rationing danger, addresses short-term and long-term water shortages, and mitigates the high costs of new water system improvements. The City has maintained a water conservation program since the early 1980s. Current efforts include mandatory requirements relating to lawn and landscape irrigation, education, regional outreach, and incentive initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$5,391,708 11.0	\$5,388,843 10.8	\$6,607,759 11.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$5,391,708 11.0	\$5,388,843 10.8	\$6,607,759 11.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Gallons per capita consumption (excluding industrial usage)	192	202	189
Number of advertising media impressions including education and outreach programs	272,514,000	272,514,000	300,000,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide total advertising media impressions including education and outreach programs aimed at making 300 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2012.

Major Budget Items:

Increased funding of \$1.3M for development & implementation of Fiscal Year 2011-12 programs as recommended in the 2010 Water Conservation 5-Year Strategic Plan Update.



2011-2012 ANNUAL BUDGET

Culture, Arts & Recreation

A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities



Key Focus Area 4: Culture, Arts & Recreation

Aquatic Services

Department: Park and Recreation

- 4.1 Description:** The service funds the operation and maintenance of 16 community swimming pools, Bahama Beach waterpark and Bachman indoor pool. The community pools and Bachman will serve approximately 51,000 participants per year through swim lessons and other aquatic programs. Bahama Beach is the nation's first urban waterpark and serves an average of 55,000 visitors each year. This service also provides year round water safety education and training and summer job opportunities for 198 teens and young adult

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$2,946,250 52.9	\$3,235,203 51.5	\$2,783,655 57.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,946,250 52.9	\$3,235,203 51.5	\$2,783,655 57.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of Learn to Swim participants rating service quality as good to excellent	95%	95%	95%
Revenue generated from the community pools and Bahama Beach	\$612,242.00	\$746,840.00	\$756,265.00
Number of swim lesson sessions conducted	2,200	2,600	1,444

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain customer satisfaction of 95% good or higher for Learn to Swim participants.

Major Budget Items: 16 Community pools will be open. 11 pools will be open 5 days per week and 5 pools will be open 2 days per week.

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers

Department: Office of Cultural Affairs

- 4.2 Description:** Operate and program five cultural centers: Bath House Cultural Center, Latino Cultural Center, Oak Cliff Cultural Center, South Dallas Cultural Center, and the Meyerson Symphony Center. Offer programs for citizens of all ages to have the opportunity to participate in cultural activities including performances, exhibitions and educational programs.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$2,685,913	30.0	\$2,741,778	30.9	\$3,060,818	36.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$61,000	0.0	\$46,000	0.0	\$15,000	0.0
Total	\$2,746,913	30.0	\$2,787,778	30.9	\$3,075,818	36.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of attendees rating their experience as "good" or above	95%	93%	95%
Average cost per event	\$839.35	\$568.24	\$627.64
Attendance at events	415,000	476,483	480,000
Number of events produced	3,200	4,825	4,900

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to support programs and events at the City Cultural Centers at current year level.

Major Budget Items: FY2011-12 Adopted Budget restores Meyerson electronic technicians (2 FTE) and ushers (4.6 FTE).

Key Focus Area 4: Culture, Arts & Recreation

City Performance Hall

Department: Office of Cultural Affairs

- 4.3** **Description:** Operate the City Performance Hall, a new performing arts facility located in the Dallas Arts District and conceived as part of the master plan for the AT&T Performing Arts Center. The 750-seat performing arts theater will reach substantial completion in May 2012 and is scheduled to open for performances in September 2012.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$218,570	1.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$218,570	1.6

FY 10-11 Performance Measure Status:

New Service



Service Target FY 2011-12: Start-up operations of City Performance Hall.

Major Budget Items: New service; partial year funding (May-September 2012).

Key Focus Area 4: Culture, Arts & Recreation

Community Artists Program

Department: Office of Cultural Affairs

- 4.4 Description:** The Community Artists Program or CAP (formerly known as the Neighborhood Touring Program) hires diverse artists to provide cultural services in neighborhood locations, community centers and community events across Dallas. CAP provides outreach services by taking cultural activities into the communities so that people can experience the arts, cultural events and activities in neighborhood and community locations.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$100,000	0.0	\$97,000	0.0	\$30,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$100,000	0.0	\$97,000	0.0	\$30,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of community hosts rating the NTP service as "good" or above	95%	97%	N/A
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$4.76	\$5.06	N/A
Number of people served	21,000	24,000	N/A
Number of events (performances, lectures, class meetings)	152	180	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: This service will be reduced by 70% in FY 2011-12.

Major Budget Items: Funded at 30% of FY2010-11 level.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Facilities

Department: Office of Cultural Affairs

- 4.5** **Description:** Support basic operational expenses of 23 City-owned cultural facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff, including payment of utilities. Monitor monthly energy usage and implement energy conservation measures.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$4,486,786	1.6	\$4,697,154	1.9	\$5,534,391	1.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,486,786	1.6	\$4,697,154	1.9	\$5,534,391	1.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Utility cost per citizen served in City-owned/managed facilities	\$1.35	\$1.25	\$1.18
Utility cost per cultural program or cultural event in City-owned/managed facilities	\$161.58	\$137.74	\$133.67
Cultural programs in City-owned cultural facilities	21,531	25,466	24,192
Attendance at cultural events at utility-supported City facilities	2,576,795	2,812,134	2,750,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue current level of oversight to 23 existing City-owned cultural facilities, maintaining current level of energy savings.

Major Budget Items: Increase AT&T Performing Arts Center payment by \$1.2 million from FY 2010-11 for a total FY 2011-12 allocation of \$1.7 million (66% of the \$2.5 million maximum annual amount allowed per contract).

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.6 Description:** Manage cultural services contracts with an estimated 66 nonprofit cultural organizations that leverage private sector support and provide approximately 40,000 cultural services in destinations such as the Arts District, Fair Park, Oak Cliff and other neighborhood locations. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of over 3 million annually.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$3,827,018 3.7	\$3,789,714 2.6	\$3,710,567 3.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$58,500 0.0	\$58,500 0.0	\$25,000 0.0
Total	\$3,885,518 3.7	\$3,848,214 2.6	\$3,735,567 3.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of cultural organizations receiving a site visit/review by OCA staff	52%	52%	61%
Percent of customers rating our services as "good" or above	92%	93%	93%
Number of cultural services provided to citizens and visitors of Dallas	43,000	42,760	40,622
Number of organizations funded	73	73	65

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Support Cultural Contracts Program at current year level.

Major Budget Items: Cultural Contracts maintained at FY11 levels.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.7 Description:** This service manages, through 40 contracts and direct service, the city's most visible and highest revenue producing recreational facilities and programs. Program areas include 6 18-hole golf courses, 5 tennis centers, 2 gun ranges, outdoor fitness programs, a greenhouse and numerous concession services on parks. This service includes staffing and management for 7 day/week professional grounds maintenance of the golf courses and administers all of the contracts for these services.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$3,491,062 61.9	\$3,434,443 60.5	\$3,554,637 58.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,202,602 10.5	\$3,398,675 20.0	\$2,501,898 20.0
Total	\$5,693,664 72.4	\$6,833,118 80.5	\$6,056,535 78.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.05	\$5.94	\$6.37
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	443,940	403,124	424,526
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,442.00	\$2,392,843.00	\$2,705,011.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Customer surveys reflect a satisfaction rating on Golf Course and Tennis Center improvements of at least 95%.

Major Budget Items: Stevens Park Golf Course, which has been undergoing a major renovation, will re-open in the Fall of 2011.

Key Focus Area 4: Culture, Arts & Recreation

Majestic Theater

Department: Office of Cultural Affairs

- 4.8** **Description:** Operate the Majestic Theater, a Dallas landmark, as a performing arts facility available for events presented by promoters, cultural organizations and other presenters.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$766,555	12.0	\$537,998	6.3	\$682,821	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$766,555	12.0	\$537,998	6.3	\$682,821	9.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of expenses paid by revenue or reimbursements generated by rentals	68%	73.7%	91%
Revenue or reimbursements generated by rentals	\$620,211.00	\$396,508.00	\$625,458.00
Attendance to Majestic events	80,000	66,910	90,400
Number of events hosted at the Majestic Theater	100	94	100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

Major Budget Items: FY2010-11 Budget was based on estimated bookings. FY2011-12 Adopted Budget is based on advanced bookings and eliminates box office operations.

Key Focus Area 4: Culture, Arts & Recreation

Nature Centers and Destination Park Facilities

Department: Park and Recreation

- 4.9 Description:** This service provides financial assistance and contractual oversight of six Dallas destination facilities including Dallas Arboretum (DABS), Texas Discovery Gardens (TDG), Cedar Ridge Preserve (CRP), Trinity River Audubon Center (TRAC), the Dallas Zoo and Children's Aquarium at Fair Park. Citizens and visitors from all over the world attended outdoor educational, scientific and leisure exhibits and programs and concerts at these facilities more than 1.3 million times last year.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$12,480,967	3.0	\$12,251,947	2.7	\$14,082,678	1.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$600,000	0.0
Total	\$12,480,967	3.0	\$12,251,947	2.7	\$14,682,678	1.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	85,000	87,000	90,000
Annual revenue generated by participants to the Dallas Zoo	\$5,125,350.00	\$5,175,350.00	\$5,200,000.00
Annual number of daily visits to the Dallas Zoo	705,000	708,000	707,050
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Interpretive Center	610,000	650,000	655,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: The destination facilities will provide a minimum of 1,700 educational and/or recreational service days to the public.

Major Budget Items: The stipend for the Dallas Zoo for FY 2011-12 increased per the contract. No revenue will be realized by the city.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.10 Description:** The City will operate 43 recreation centers located throughout Dallas through city staff and partnerships. Programs are available for all ages, genders, ethnic, cultural, and socioeconomic groups. Recreation centers are the social hub of the community where people volunteer and pursue lifelong physical, social and leisure interests.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$13,665,805	244.1	\$13,623,376	237.0	\$12,008,336	226.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,086,994	30.0	\$2,588,181	15.0	\$1,950,517	15.0
Total	\$14,752,799	274.1	\$16,211,557	252.0	\$13,958,853	241.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Citizens rating the quality of recreation programs good to excellent	60%	56%	58%
Average programs per recreation center	200	197	190
Revenue earned in this service	\$1,144,066.00	\$1,045,400.00	\$544,160.00
Annual number of daily visits to programs or facilities	1,000,000	1,250,000	1,120,670

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide a total of 96,532 operational hours.

Major Budget Items: Of the 43 city-owned recreation centers; 25 will remain the same, two will operate as over-flow facilities during FY12, 14 will be closed for construction/renovation during a portion of the year, and two will be operated through partnerships.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Youth and Volunteer Services

Department: Park and Recreation

- 4.11 Description:** Service provides recreation and education programs in low-income neighborhoods at facilities other than the City's centers, including schools, apartment complexes and open parks. Service includes Community Development funded After School, youth sporting events and Send A Kid To Camp programs that share the goal of directing youth away from high risk behaviors. Service also includes Volunteer Services that provides recruitment and supervision of volunteer operations across the department.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$728,341 15.6	\$801,285 14.2	\$772,002 15.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$770,000 38.7	\$884,792 38.7	\$825,286 38.7
Total	\$1,498,341 54.3	\$1,686,077 52.9	\$1,597,288 54.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of survey respondents who rate Youth Services and Youth Development programs as satisfactory or above	93%	94%	93%
Annual number of daily visits to programs or facilities	175,000	150,000	150,000
Annual patron attendance/program visits	31,000	18,500	20,000

FY 10-11 Performance Measure Status:
Not on Track



Two employees out the majority of the year impacted performances & volunteer opportunities are lower due to facilities being closed for renovation.

Service Target FY 2011-12: A minimum of 93% of participants report a satisfactory outcome from attending programs.

Major Budget Items: Provides services at the same level as FY 2010-11. A drop in volunteer hours is expected due to Recreation Center renovations, partnerships, and closures. FY 2010-11 over-budget due to purchase of youth program supplies (arts & crafts, games, etc.)

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.12 Description:** Service provides for the \$110M annual implementation of the Park and Recreation Department's capital program. Services include site and facility master planning, land acquisition, and management of design and construction projects that significantly enhance the city's neighborhood parks and recreational facilities, trails and aquatic facilities, as well as the city's signature park destinations; Dallas Zoo, Arboretum, Fair Park, White Rock Lake, downtown parks and the Trinity River Corridor.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$419,162 37.6	\$394,665 36.0	\$1,613,660 37.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,226,309 0.0	\$2,226,309 0.0	\$1,100,000 0.0
Total	\$2,645,471 37.6	\$2,620,974 36.0	\$2,713,660 37.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Average number of projects per contract manager	10	9	9
Construction contracts awarded	85	88	41
Park or facility development projects opened for public use	45	52	80

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Reduced Capital Improvement Program reimbursement and additional General Fund support

Key Focus Area 4: Culture, Arts & Recreation

Park Land Maintained

Department: Park and Recreation

- 4.13 Description:** This service funds the daily maintenance and infrastructure improvements for over 21,000 acres of park land, hundreds of park facilities and furnishings, trails, athletic fields and playgrounds, graffiti removal, horticulture, forestry and reforestation efforts, irrigation, pesticide applications, routine infrastructure repairs, and utilities for irrigation, athletic field lighting and security lights for the City of Dallas park system.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$22,471,892 406.7	\$22,725,252 406.7	\$22,657,068 362.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,116,060 0.0	\$4,373,202 0.0	\$4,186,857 0.0
Total	\$26,587,952 406.7	\$27,098,454 406.7	\$26,843,925 362.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of monthly graffiti reports resolved within 3 working days	93%	95%	90%
Average minimum litter pickup & removal cycles per week	4.5	4.5	4
Average frequency of maintenance per park in days	10	10	12

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Mow parks on an average of every 12 days during the peak mowing season.

Major Budget Items:

A reduction of \$2M will be addressed through efficiencies, reduction in park furnishings replacements, and minor reductions in maintenance cycles such as mowing, litter removal, and lighting. Included is O&M for new facilities.

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

4.14 *Description:* Implement the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$13,195 0.0	\$572 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$165,917 2.9	\$169,027 3.0	\$168,341 3.0
<i>Total</i>	\$165,917 2.9	\$182,222 3.0	\$168,913 3.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
External customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Internal customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Number of public art projects initiated	14	13	10
Number of public art projects completed	11	11	13

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Continue the Public Art Program.

Major Budget Items:

FY 2010-11 unbudgeted expenses related to emergency repairs to the City-owned Pegasus neon monument located atop the Magnolia Hotel.

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.15** **Description:** This service provides a payment to the Thanksgiving Square Foundation. This multi-cultural, interdenominational foundation provides maintenance, security and utilities for Thanksgiving Square and the Pedestrian Way as a result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$345,971	0.0	\$345,971	0.0	\$345,971	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$345,971	0.0	\$345,971	0.0	\$345,971	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Make the contract annual payment before April 1st deadline.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.16 Description:** WRR provides 24 hour classical music broadcasts, promotes cultural arts events, broadcasts City Council meetings, and serves as the City's homeland security station. The station uses a commercial radio model as licensed by the Federal Communications Commission (FCC) selling commercial air time and sponsorships, generating revenue to cover its costs.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$2,717,088 21.0	\$2,631,672 21.0	\$2,798,232 21.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,717,088 21.0	\$2,631,672 21.0	\$2,798,232 21.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of citizens who rated council and music programming "excellent" or "good"	65%	67%	67%
Revenues in excess of expenses	\$0.00	\$155,016.00	\$100,632.00
Number of WRR community and marketing events	50	67	70
Website visitors at www.wrr101.com	275,000	300,000	315,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain current service level to provide classical music programming to North Texas with continued focus on additional listener outreach opportunities such as our website, podcasts, audio streaming, and HD Radio.

Major Budget Items:

WRR will remain a financially self-supporting Enterprise Fund.



2011-2012 ANNUAL BUDGET

Educational Enhancements

Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond



Key Focus Area 5: Educational Enhancements

Arts Learning & Lifelong Education

Department: Office of Cultural Affairs

- 5.1 Description:** Support strategic partnerships to enhance education for children and life-long learners, including the partnership with Big Thought for the Thriving Minds initiative for DISD students during school and after-school hours and summer camps at the cultural centers; and free family programs such as Free Night of Theater.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$663,548	3.6	\$613,611	2.7	\$657,749	3.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$663,548	3.6	\$613,611	2.7	\$657,749	3.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of marketing pieces/messages created per FTE	150	190	195
Number of audience development projects implemented per FTE	10	20	20
Number of hours of arts learning programming provided through the Thriving Minds partnership	27,600,000	22,600,000	26,600,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to support Thriving Minds programs and audience development services including neighborhood hubs, and provide over 2500 free tickets through the annual Free Night of Theater program.

Major Budget Items: None.

Key Focus Area 5: Educational Enhancements

Central Library

Department: Library

- 5.2 Description:** The Central Library is a downtown destination where people seek information and training, and go to engage in cultural and recreational activities. Special programs, collections and exhibits attract local, national and international audiences.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$4,452,770	54.0	\$4,846,826	61.3	\$4,261,978	53.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$750,241	6.0	\$735,250	6.0	\$459,190	3.0
Total	\$5,203,011	60.0	\$5,582,076	67.3	\$4,721,168	56.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Customers rating the Central library services as "Good" or "Excellent"	85%	100%	90%
Library materials used	2,298,697	1,838,957	1,875,737

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Open the Innovation Incubator, on the Business and Technology Floor at the Central Library, for micro-business and financial literacy.

Major Budget Items: FY 2011-2012 hours remain the same; 6 Central positions not funded. Streamlining ordering processes; majority of materials will arrive "shelf-ready."

Key Focus Area 5: Educational Enhancements

City Child Care Services

Department: Housing / Community Services

- 5.3 Description:** The City's Child Care Services Program, through partnerships with non-profit agencies, provides childcare subsidies for low- to moderate-income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Intake/assessments are completed to determine eligibility both on the phone and in-person. Program participants are required to pay a portion of the cost based on a sliding fee scale.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$620,771 3.0	\$620,000 3.0	\$496,585 3.0
Total	\$620,771 3.0	\$620,000 3.0	\$496,585 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of parents who keep their jobs	98%	98%	98%
Annual average cost of child care subsidies	\$1,644.00	\$1,820.00	\$1,820.00
The number of children receiving child care subsidies	365	285	242
Number of parents assisted	140	135	115

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain 98% or higher of parents maintaining employment or remaining in school.

Major Budget Items:
 Additional Resources:
 CDBG City Child Care \$276,514
 CDBG Child Care Services Contract \$220,017

Key Focus Area 5: Educational Enhancements

Neighborhood Libraries

Department: Library

- 5.4** **Description:** Neighborhood libraries offer ready-access to free resources that support education and entertainment. They feature family friendly programs, cultural events and job resource centers. They prepare children for school, and create alternatives for teens in a safe environment.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$15,137,935	257.5	\$14,544,023	211.9	\$14,160,263	200.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,652	0.0	\$3,545	0.0	\$40,000	0.0
Total	\$15,141,587	257.5	\$14,547,568	211.9	\$14,200,263	200.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Customers rating neighborhood libraries services as "good" or excellent" (internal survey)	90%	88%	85%
Library materials used	7,702,799	7,317,659	7,464,012

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Open White Rock Hills Branch Library in 2012.

Major Budget Items: FY 2011-2012 hours remain the same; additional materials funding: \$479,220. 78 positions not funded. New technology to assist with processes, improve customer experience and support self-service. White Rock Hills opens in 2012.

Key Focus Area 5: Educational Enhancements

Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Housing / Community Services

- 5.5** **Description:** WIC is a fully grant-funded United States Department of Agriculture (USDA) preventative program that provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education, and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$16,915,320	303.0	\$15,668,735	285.0	\$16,968,735	314.0
Total	\$16,915,320	303.0	\$15,668,735	285.0	\$16,968,735	314.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of infants born to WIC mothers who are breastfed at or before certification.	60%	85%	85%
Percentage of families receiving nutrition education or nutrition counseling at time of benefits issuance.	95%	96%	96%
Percentage of clients without health care source who received referrals	98%	99%	98%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain current level of participation.

Major Budget Items: 100% Grant Funded Texas Department of State Health Services (Pass through from USDA).





2011-2012 ANNUAL BUDGET

Efficient, Effective Economical (E³) Government

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



Key Focus Area 6: Efficient, Effective Economical Government

311 Customer Service Center

Department: Management Services

- 6.1 Description:** The 311 Customer Service Center provides direct access to citizens requesting City services and information. In addition to routine services, the Center also provides water billing assistance and responds to Courts & Detention Services inquiries and immediate dispatch for urgent service not related to public safety.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$641,437	95.3	\$464,318	86.4	\$865,769	97.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,765,665	0.0	\$3,765,665	0.0	\$3,765,665	0.0
Total	\$4,407,102	95.3	\$4,229,983	86.4	\$4,631,434	97.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of caller hang-ups in Water Customer Service	16%	18%	10%
Percent of caller hang-ups in 311	14%	20%	8%
Average speed of answer for Water Customer Service in seconds	180	314	110
Average speed of answer for 311 in seconds	120	107	90

FY 10-11 Performance Measure Status:
Caution



Call Center understaffed due to attrition and turnover.

Service Target FY 2011-12: Complete Service Level Agreements with five major 311 departments.

Major Budget Items: Language line fees reduced; need diminished due to implementation of Spanish queue for Courts callers
Six call takers added and other staff reallocated to improve service levels.

Key Focus Area 6: Efficient, Effective Economical Government

Accounts Payable

Department: City Controller's Office

- 6.2 Description:** The Accounts Payable division of the City Controller's Office is responsible for data entry, quality control and check distribution of all City payments disbursed to vendors for the purchase of goods and/or services used in the operations of the City. The Accounts Payable division also ensures 100% of vendor invoices and employee reimbursements are in compliance with the City Administrative Directives which help to prevent duplication and overpayments to vendors.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$953,377 17.3	\$921,227 16.4	\$870,419 16.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$953,377 17.3	\$921,227 16.4	\$870,419 16.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of employee reimbursements processed within 7 to 14 business days	N/A	95%	95%
Percentage of invoices processed within 30 days	95%	96%	96%
Invoice processing error rate	N/A	1.5%	1%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Ensure payment requests are processed within 30 days with an invoice processing error rate of below 2%. This allows the City to avoid being placed on credit hold which would impact City business.

Major Budget Items:

Overall reduction is due to efficiencies, requiring less personnel. Computer Information Systems and department support also decreased as a result of reallocations to other services within the department.

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$3,618,295 36.0	\$3,575,524 34.3	\$3,624,124 36.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,618,295 36.0	\$3,575,524 34.3	\$3,624,124 36.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of citizen phone calls per year	30,000	38,000	39,000
Number of Service Requests created by Mayor & Council Office staff	2,400	2,300	2,400
Number of neighborhood meetings	560	830	850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of Service Requests created by Mayor and Council Office staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Analysis/Development and Validation

Department: Civil Service

- 6.4 Description:** This division provides job-related tests for Civil Service positions, promotional and otherwise, under the authority of City Charter Chapter XVI, Sections 5 and 6, Civil Service Rules VIII, IX, X, XIV, XXIII, and XXIV, and other guidelines as prescribed by law. All eleven police and fire eligibility lists from which to promote have expired. Examinations must be developed and administered to establish new lists.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$184,044 1.5	\$189,368 1.6	\$514,059 6.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$184,044 1.5	\$189,368 1.6	\$514,059 6.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of written complaints regarding test administration	0%	0%	5%
Cost per Candidate Processed	\$61.00	\$39.00	\$120.00
Candidates Processed	3,000	4,889	4,300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 4,300 candidates will be processed for public safety and other tests.

Major Budget Items: Addition of 4.5 FTEs to develop and administer police and fire promotional examinations. These tests haven't been given for a few years due to budget reductions. All promotional lists have expired.

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Civilian

Department: Civil Service

- 6.5 Description:** The Civilian Applicant Processing service handles recruitment activities, develops minimum qualifications for approximately 800 job titles and classification subsets, and uses multiple strategies to seek job applicants. In addition, the reduction-in-force (RIF) rules and process are overseen by this unit. These services are performed under the guidelines of City Charter Chapter XVI, Sections 5, 6, 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, XXX.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$252,709 5.0	\$259,857 5.0	\$336,090 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$252,709 5.0	\$259,857 5.0	\$336,090 5.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination	N/A	87%	90%
Applications processed per FTE	4,000	7,200	6,000
Applications processed	20,000	36,000	30,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain a 90% success rate for providing certified registers to hiring authority within 20 business days of the close date of announcement period or within 10 business days of the administration of the required examination.

Major Budget Items:

Lower number of applications processed due to fewer job openings anticipated

Key Focus Area 6: Efficient, Effective Economical Government


Applicant Processing - Uniform

Department: Civil Service

- 6.6 Description:** The Uniform Applicant Processing service screens police and fire applicants for entry-level positions and promotions under the guidelines of City Charter Chapter XVI, Sections 5, 6, 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XXIII, XXIV, XXX. Certified registers of qualified candidates are provided to the Police and Fire Departments after evaluation of employment applications, personnel files, and applicable tests.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$210,969 3.5	\$225,195 3.5	\$221,614 3.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$210,969 3.5	\$225,195 3.5	\$221,614 3.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	N/A	65%	70%
Uniform Applications processed per FTE	2,286	971	1,143
Uniform Applications processed	8,000	3,400	4,000

FY 10-11 Performance Measure Status:  Reduction in Police entry level testing due to City budget cuts.
Not on Track

Service Target FY 2011-12: Achieve a 70% success rate for providing certified registers to hiring authority within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Appraisal Districts

Department: Office of Financial Services - Appraisal Districts

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$3,257,625	0.0	\$3,216,092	0.0	\$3,320,943	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,257,625	0.0	\$3,216,092	0.0	\$3,320,943	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Cost per parcel appraised	\$8.33	\$8.23	\$8.49
Number of parcels appraised	391,177	390,904	391,355

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain contract with appraisal districts.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.8** **Description:** Municipal Archives manages, preserves, and provides access to 2,000 cu. ft. of permanently valuable historical city documents. Historical records received from city departments are catalogued, maintained, and made available to citizens, Council, and city departments on request. This service provides disaster recovery for permanent City Secretary files in accordance with the Texas Local Government Code and Texas State library retention schedules adopted by the Council.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$154,821 1.0	\$157,014 1.0	\$150,901 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$154,821 1.0	\$157,014 1.0	\$150,901 1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of total collections without guides (255) that will receive guides	10%	15%	10%
Percent of responses to queries initiated within 10 business days	85%	75%	80%
Number of Archive presentations made to the public	5	5	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of collection guides from 191 to 201 with the help of volunteer assistance.

Major Budget Items: \$23K is included to cover microfilming costs.

Key Focus Area 6: Efficient, Effective Economical Government

Audits and Reviews

Department: City Auditor's Office

- 6.9** **Description:** Established by the City Charter, Chapter IX, the City Auditor's Office functions as an independent audit function with the primary responsibility of serving under the direction of the City Council and providing information on: (A) accountability for City resources; (B) adequacy of internal controls; (C) accuracy of information; and (D) efficiency and effectiveness of City programs, projects, and departments.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,679,096 17.0	\$1,671,490 15.5	\$1,640,092 15.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,679,096 17.0	\$1,671,490 15.5	\$1,640,092 15.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of audit report recommendations for current fiscal year to be agreed to by management	90%	96%	90%
Percent of fieldwork completed on Council approved audit plan for current fiscal year	90%	87%	87%
Percent of department payroll hours to be completed on direct project services	70%	71.48%	70%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	125	114	47

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Produce 47 deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.).

Major Budget Items: FY 2011 Service "Audits, Reviews & Investigations" is being split into two separate Services for FY 2012: (1) "Audits and Reviews" and (2) "Investigations".

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Liaison

Department: Management Services

- 6.10** **Description:** The Boards & Commissions Liaison provides administrative support to the Public Safety Committee, Citizens/Police Review Board, Regulated Property Advisory Committee, Judicial Nominating Commission, and the Ad Hoc Legislative Committee for Judicial Appointments.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	1.0	\$0	1.0	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	1.0	\$0	1.0	\$0	1.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of agendas posted within prescribed timeframes	100%	100%	100%
Number of Boards and Commissions meetings	80	68	75

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To achieve a rating of 100% related to number of agendas posted within the prescribed timeframes.

Major Budget Items: This service is fully reimbursed by the Dallas Police Department.

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Support

Department: City Secretary's Office

- 6.11** **Description:** Boards and Commissions (B&C) conducts over 450 background checks a year on city council nominees to the city's 56 boards and commissions. B&C staff serves as the coordinating unit for both the Permit and License Appeal Board, which hears about 50 appeal cases a year, and the Ethics Advisory Commission, which hears about 6 ethics complaints against city officials a year. Staff ensures financial disclosure and gift disclosure reports are filed as required state law, city code and Council policy.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$273,984 3.0	\$303,075 4.0	\$298,742 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$273,984 3.0	\$303,075 4.0	\$298,742 4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of ethics complaints processed within 2 days	75%	100%	100%
Percent of background checks initiated within 5 business days	60%	100%	100%
Reports to City Council: nominees to be appointed; nominee status memos; request for nominee memos; misc. memos as needed	130	147	194

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Boards and Commissions background checks will be processed within 42 days.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Business Inclusion & Development Compliance Monitoring

Department: Business Development & Procurement Services

- 6.12 Description:** The Business Inclusion & Development (BID) program is a City Council mandated policy that requires inclusion of Minority/Women Business Enterprise (M/WBE) to the greatest extent feasible in the City's procurement endeavors. Oversight is necessary to ensure Council's BID goals & objectives are met. Business Development & Procurement Services' (BDPS) BID Contract Compliance Group (CCG) provides a centralized service to ensure all procurements & construction contracts adhere to this policy.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$394,716 4.0	\$413,825 4.2	\$410,933 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$30,718 0.4	\$77,234 1.0
Total	\$394,716 4.0	\$444,543 4.6	\$488,167 6.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of contracts that meet BID policy	100%	100%	100%
Percentage of agenda items reviewed within 10 days	95%	95%	97%
Number of agenda items reviewed	490	584	490

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain 100% BID policy compliance.

Major Budget Items: Funding of position to oversee the Integrated Pipeline (IPL) Project fully reimbursed by DWU.

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Debt Management

Department: City Controller's Office

- 6.13 Description:** The Cash and Debt Management division is responsible for issuing various types of municipal debt to fund the City's capital improvements in infrastructure and facilities. Additionally, the division is responsible for administering the City's banking relationships, managing daily liquidity, and investing surplus cash under the guidelines of Chapter 2256 of the Government Code (PFIA) and the City's Investment Policy.

Source of Funds:	<i>FY 2010-11 Budget</i> Dollars FTE	<i>FY 2010-11 Estimate</i> Dollars FTE	<i>FY 2011-12 Adopted</i> Dollars FTE
General Fund	\$458,955 4.1	\$464,070 4.1	\$444,876 4.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$458,955 4.1	\$464,070 4.1	\$444,876 4.1

Performance Measures	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of investment transactions in compliance with portfolio investment strategies	100%	100%	100%
The spread by which Investment Pool Yield exceeds 1yr U.S. Treasury Bill (Basis Points)	N/A	40	50
Percent of debt service payments made on time	N/A	100%	100%
Number of Outstanding Debt Issues Managed	57	48	50

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain the City's Investment Pool benchmark while ensuring the City's banking services are used in the most effective and efficient way which benefits both the internal (various City departments) and external (vendor and citizens) customers.

Major Budget Items:

The new Arbitrage Rebate Calculation and Compliance contract reduces expenses by \$31,500.
Paying Agent Contract reduces paying agent fees by \$150 per new issuance.

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.14** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 12,500 employees and a budget of over \$2 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,412,231 13.0	\$1,352,569 12.4	\$1,292,214 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$174,335 0.0	\$168,806 0.0	\$185,146 0.0
Total	\$1,586,566 13.0	\$1,521,375 12.4	\$1,477,360 12.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	39%	42%	45%
Percent of CMO Executive salary compared to overall city budget	0.04	0.04	0.04
Number of Stakeholder Groups visited	110	115	120

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve 90 percent of the goals in the FY 2011-2012 Action Plan.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Management Services

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$139,773 2.0	\$142,208 2.0	\$144,730 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$139,773 2.0	\$142,208 2.0	\$144,730 2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of City Council Action & Briefing Agendas posted on time and uploaded to the internet	100%	100%	100%
Average number of agenda items reviewed per year per FTE	900	950	925
Agenda Items reviewed per year	1,800	1,900	1,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Council Support

Department: City Secretary's Office

- 6.16** **Description:** Provides leadership and administrative support for the following: city council support, records management, boards/commissions, elections, customer service, lobbyist program and archives. In addition, provides direct support to the city council in the following areas: required attendance and preparation of draft minutes of city council meetings, manage, file, certify, official records of the city, serve as elections official for city elections, respond to city council and citizen inquiries.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$547,323 4.0	\$430,896 4.0	\$425,134 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$547,323 4.0	\$430,896 4.0	\$425,134 4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Council voting agenda items for which the related documents are distributed to departments within 10 working days of the meeting	100%	100%	100%
Percent of minutes completed within 10 days	100%	100%	100%
Number of training events conducted/planned by departmental staff	4	6	6

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Train the new City Secretary on all internal aspects of SEC operations and administration of City Council meetings/briefings.

Major Budget Items: N/A

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.17 Description:** This service operates, maintains, and repairs city-owned buildings such as City Hall, the Dallas Museum of Art, Morton H. Meyerson Symphony Center, Fair Park, recreation centers, libraries, and public safety facilities. This includes carpentry, HVAC, plumbing, electrical, structural and roofing maintenance and repair for more than 13.3 million sq ft. This service also includes both in-house and contract custodial, pest control and trash removal services for approximately 4.3 million sq ft.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$11,972,350 146.0	\$11,654,239 122.3	\$11,015,771 143.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,455,378 4.0	\$2,031,785 4.0	\$966,778 4.0
Total	\$13,427,728 150.0	\$13,686,024 126.3	\$11,982,549 147.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of customers surveyed in the citywide internal survey rating building maintenance and repair services satisfactory or better for completed work orders	80%	79%	82%
Percentage of maintenance and repair work requests responded to within 7 days	75%	76%	80%
Total number of maintenance and repair work orders completed per year	15,000	16,267	15,750
Total number of custodial work orders completed per year	N/A	3,061	3,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of maintenance and repair work requests responded to within 7 days.

Major Budget Items: FY 2010-11 over budget due to increase in contracted repairs, for FY 2011-12, combined Custodial Services for City Facilities into this bid with a net loss of four positions, \$966,778 in reimbursement from CIP, DWU and others.

Key Focus Area 6: Efficient, Effective Economical Government

City GIS Services

Department: Water Utilities

- 6.18 Description:** This service maintains and delivers information to citizens and staff through Geographic Information System (GIS) technology. Services include but are not limited to the development and maintenance of the internet map describing City services, the data to route emergency response vehicles, information used by the 3-1-1 Customer Service system, data for the Pavement Management Program, and data supporting stormwater permit compliance reporting.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$100,202 16.4	\$18,235 15.9	\$411,570 16.4
Additional Resources	\$1,239,105 0.0	\$1,239,626 0.0	\$982,860 0.0
Total	\$1,339,307 16.4	\$1,257,861 15.9	\$1,394,430 16.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of staff and citizens served without negative feedback	90%	95%	90%
Percent of Work Plan Completed	90%	98%	100%
Customer Training Hours by GIS staff	175	180	182
GIS Workplan Hours	5,930	5,841	6,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 100% complete on Work Plan 6,000 hours and 252 Special Projects with 90% customer satisfaction.

Major Budget Items: City GIS Services was transferred from Public Works and Transportation to Dallas Water Utilities in Fiscal Year 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Capital and Operating Budget Development and Monitoring

Department: Office of Financial Services

- 6.19** *Description:* This service provides for the centralized preparation, oversight and management of the City's Operating and Capital Improvement program budgets and funds. This division manages production of the Annual Budget; monthly Financial Forecast Reports, and provides financial analysis to the City Manager, City Council and all City Departments.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,136,264 12.0	\$957,268 9.4	\$1,160,158 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,136,264 12.0	\$957,268 9.4	\$1,160,158 12.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Financial Forecast Reports completed	12	11	12
Number of CIP Funds Managed	375	382	391

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

- 6.20 Description:** The Civil Service Department Administrative Division is responsible for the coordination of the employee discharge/demotion appeals and grievance processes for eligible employees under the guidelines of City Charter Chapter XVI Sections 12 and 12.1 and Personnel Rule Sections 34-39 and 34-40. Financial responsibilities, testing oversight, and overall administrative duties are also mandated by Chapter XVI of the City Charter and the Council approved Civil Service Rules and Regulations.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$348,418 3.0	\$333,396 3.0	\$333,086 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$348,418 3.0	\$333,396 3.0	\$333,086 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$1,041.00	\$521.00	\$833.00
Appeals and Grievance Actions, i.e., scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas and posting public notices	325	640	400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Compensation Analysis / Classification

Department: Human Resources

- 6.21 Description:** Provides compensation, job classification and position management services for the City to ensure that jobs are classified in pay grades appropriate with market-competitive pay. The mission of the team is to aid departments in having employees in the correct job classification at the correct pay grade. In order to build a sustainable workforce, the City must offer a competitive total compensation package and career path to attract and retain a competent and skilled workforce.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$313,781 3.0	\$310,042 2.4	\$395,910 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$313,781 3.0	\$310,042 2.4	\$395,910 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of respondents to the HR Internal Services Survey who rate this service as good or excellent	65%	65%	68%
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	75%	75%	75%
Number of days to complete a position review	48	4	10

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Complete total compensation study.

Major Budget Items: Includes \$100,000 for a total compensation study to compare the City's total compensation including wages, benefits, pension and leave policies to other employers in the labor market.

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.22** **Description:** The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature, for example: expenses associated with new service needs that have been identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,645,769	0.0	\$3,645,769	0.0	\$1,663,114	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,645,769	0.0	\$3,645,769	0.0	\$1,663,114	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: Less funds needed in FY 2011-12 to replenish funds used during FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Contracts & Grants Administration

Department: Housing / Community Services

- 6.23 Description:** This service provides contract administration, technical assistance, compliance monitoring and regulated reporting of activities for public service and housing grants and portfolio management of housing loans. This service also addresses the legal mandate for the City of Dallas to appoint a public health authority to report and coordinate responses to incidences of infectious, contagious, and epidemic diseases. The service will be contracted out to Dallas County through an interlocal agreement.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$394,574 4.6	\$354,238 4.0	\$248,495 3.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,101,362 14.5	\$1,101,362 14.5	\$752,845 12.5
Total	\$1,495,936 19.1	\$1,455,600 18.5	\$1,001,340 16.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of contracts executed prior to start date	90%	92%	91%
Percentage of projects in compliance	95%	94%	97%
Average time (in weeks) to fully execute contracts	9	9	9
Contracts administered	87	95	95

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 91% of contracts executed prior to start date.

Major Budget Items:
 GF: Health Authority Contract w/ Dallas County: \$10,000
 Additional Resources:
 CDBG P/PO: 554,971
 ESG Adm: \$38,506
 HOPWA Program Adm: \$111,579
 HUD/HPRP Program Adm: \$47,789

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

- 6.24 Description:** This division is responsible for maintaining the City's fixed asset system to ensure accountability and timely financial reporting. Accordingly, the division monitors all transactions related to fixed assets including capital acquisitions, donations, sales and disposals. These activities generally involve reviewing all capital expenditures, monitoring ongoing construction-in-progress, assisting with review of relevant agenda items, and maintaining the fixed asset subsystem

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$224,439 3.1	\$222,105 3.1	\$225,190 3.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$224,439 3.1	\$222,105 3.1	\$225,190 3.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage accuracy of fixed assets system through no audit findings	95%	100%	100%
Days required to complete fixed assets portion of CAFR	180	210	180
Number of transactions per FTE	4,290	10,795	6,580

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure effectiveness of internal controls as demonstrated through the non-existence of control deficiencies in the external audit report.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Customer Service

Department: City Secretary's Office

- 6.25** **Description:** Unit is responsible for serving as first point of contact for internal/external customers in person, telephone and email. Handles service/open record requests, answers general questions, signs up citizens to speak at city council meetings, posts meeting notices required by state law, accepts legal notices, forwards council-approved documents to departments, processes payments, indexes records, and manages the new lobbyist registration program. Provides backup support to other divisions in SEC.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$197,534 3.0	\$218,222 3.0	\$201,270 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$197,534 3.0	\$218,222 3.0	\$201,270 3.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of records indexed within 10 business days	75%	100%	100%
Percent of legal notices processed within 1 business day	100%	100%	100%
Percent of service requests responded to within 10 business days	90%	99%	99%
Number of public meeting notices processed and posted	1,400	1,400	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain level of service at FY 2010-2011 levels.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Dallas County Tax Collection

Department: Office of Financial Services - Dallas County Tax Collection

- 6.26** **Description:** The City of Dallas contracts with Dallas County Tax Office to provide ad valorem tax collection services to the City. In FY 2010-11, ad valorem taxes accounted for 43.6% of the City's general fund revenue.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$575,854 0.0	\$551,648 0.0	\$555,854 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$575,854 0.0	\$551,648 0.0	\$555,854 0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Collection Rate on Current Value of Levy	96.38%	97.17%	96.4%
Cost per Statement	\$1.47	\$1.41	\$1.42
Number of Statements Annually	391,177	390,904	391,355

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain contract with Dallas County Tax Office

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Deferred Compensation

Department: City Controller's Office

- 6.27 Description:** The Deferred Compensation Office is responsible for oversight of the mandatory 457PST Plan as well as the voluntary 401(k) and 457 Plans with assets of \$409 million while offering education and counseling services to support City employees in their efforts to attain a secure retirement.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	2.0	\$0	2.0	\$0	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$180,000	0.0	\$180,000	0.0	\$180,282	0.0
Total	\$180,000	2.0	\$180,000	2.0	\$180,282	2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of employees contributing to City's Voluntary Deferred Compensation Plans	N/A	36.8%	37.3%
Percentage of employees enrolled in City's Voluntary Deferred Compensation Plans	48.9%	48.4%	49.9%
Number of employees that meet with retirement counselor	2,500	1,846	1,850

FY 10-11 Performance Measure Status:
Caution



Lower investment returns than previously experienced and a contraction in the workforce both contributed to a significant reduction in employee meetings during the year.

Service Target FY 2011-12: Increase the overall participation level in the Voluntary Plans by 1.0%.

Major Budget Items: This service is fully reimbursed by plan participants and City departments.

Key Focus Area 6: Efficient, Effective Economical Government

DFW International Airport Legal Counsel

Department: City Attorney's Office

- 6.28** **Description:** Provides legal services for the D/FW International Airport Board and staff. By contract, D/FW Airport will reimburse the City for all D/FW legal expenses, including benefits.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$407,038	3.0	\$442,946	2.7	\$489,819	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$407,038	3.0	\$442,946	2.7	\$489,819	3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of board and committee meetings attended	45	24	45
Number of resolutions drafted	12	13	12
Number of open records responses	840	1,100	950
Number of contracts written	120	180	160

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Review contracts, provide legal opinions and other general legal support to D/FW Airport.

Major Budget Items: Service is funded at current year level and has a corresponding revenue from D/FW Airport for legal services provided.

Key Focus Area 6: Efficient, Effective Economical Government

DWU General Expense

Department: Water Utilities

- 6.29 Description:** Includes payments for services received by the Water Utilities Department from other City departments. Also includes Payment in Lieu of Taxes (PILOT) and Street Rental.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$69,870,934 0.0	\$68,749,905 0.0	\$72,859,818 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$69,870,934 0.0	\$68,749,905 0.0	\$72,859,818 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	98.4%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.15%	13.47%	13.21%
Actual payments made for Street Rental as a percent of budget	100%	96.19%	100%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide payments to the general fund as budgeted.

Major Budget Items: Fiscal Year 2011-12 includes additional costs for Street Rental and Payment in Lieu of Taxes (PILOT).

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.30** **Description:** In accordance with Dallas City Charter, Chapter IV, all municipal elections shall be held under the provisions of the Charter unless the laws of the State of Texas applicable to city elections require otherwise. Chapter IIIA, Section 3, states the City Secretary shall serve as the election official for all city elections. The Elections Manager is appointed by the City Secretary to manage the joint election contracts with Dallas, Denton, Collin and Rockwall Counties.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$2,668,402 1.0	\$2,767,022 1.0	\$789,089 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,668,402 1.0	\$2,767,022 1.0	\$789,089 1.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of Campaign Finance Reports reviewed and indexed	100%	100%	100%
Percent of service requests responded to within 10 business days	99%	99%	99%
Percent of FY 2010-2011 election records reviewed for quality and indexed	100%	100%	100%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Approve a formal Memorandum of Understanding (MOU) with Dallas County to purchase or use their Petition Verification System (PVS).

Major Budget Items:

Election budget was reduced by \$300K. There will not be a General Election during FY11-12; however, there are plans for a November 2012 Bond Election. \$650K is included for the Dallas County Elections contract and \$64K is included for advertising.

Key Focus Area 6: Efficient, Effective Economical Government

EMS Compliance Program

Department: Office of Financial Services - Non-Departmental

- 6.31** **Description:** This service provides expertise of an independent review organization (IRO) to review ambulance billing claims and provides additional oversight to the City's administration of Federal health care programs.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$42,175 0.2	\$309,409 2.0
<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>	\$0 0.0	\$42,175 0.2	\$309,409 2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of employees who received mandatory compliance training within prescribed time frame	N/A	N/A	100%
Number of employees who received mandatory compliance training	N/A	N/A	1,900
Number of calls received by Compliance Hotline	N/A	N/A	0

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Conduct annual IRO as outlined in the Integrity Agreement with the U.S. Department of Health and Human Services.

Major Budget Items: New service implemented during FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

- 6.32 Description:** This service is critical to all City functions, as it manages over \$75 million annually in electricity procurement and performance contracts. Staff manages the relationship with our service provider including any changes in service requirements, processing utility payments, and analyzing/forecasting usage. In addition, staff is involved in the development and implementation of energy reduction strategies.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$5,078,322	1.0	\$5,209,301	1.0	\$3,572,101	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,078,322	1.0	\$5,209,301	1.0	\$3,572,101	6.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of electric bills processed within 10 days	98%	97%	100%
Electric Bill Accuracy Audits	104	136	192
Electricity Consumed Annually (kilowatt hours)	N/A	733,689,022	727,358,831

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement Energy Conservation Program.

Major Budget Items: For FY 2011-12, five positions added, \$951,902 reduction in performance contract payments, and savings in electricity.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Management Services

- 6.33** **Description:** Fair Housing and Human Rights Compliance is responsible for housing discrimination investigation and mediation under Chapter 20A and mediation and discrimination investigations in housing, employment, and public accommodation based on sexual orientation under Chapter 46. This service also educates Dallas citizens and the business community on human rights laws and responsibilities.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$77,606	1.0	\$54,505	1.0	\$73,206	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$806,899	12.0	\$786,633	0.0	\$782,572	12.0
Total	\$884,505	13.0	\$841,138	1.0	\$855,778	13.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of non-litigated cases closed within 120 days	90%	75%	75%
Provide fair housing education and outreach	N/A	55	80
Citizen assistance inquiries processed and/or referred annually	1,400	1,465	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 80 outreach and education events and process approximately 1,400 citizen assistance inquiries.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Financial Reporting

Department: City Controller's Office

- 6.34 Description:** The Financial Reporting Division is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR), and the annual financial statements for the Water Utilities, Aviation and Economic Development Tax Increment Finance funds and Local Government Corporations. The division also coordinates and oversees annual external audits of the CAFR and various federal/state grants. The annual audits are required by the State of Texas Local Government Code and the City Charter.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$854,657 12.2	\$777,171 11.1	\$953,080 14.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$854,657 12.2	\$777,171 11.1	\$953,080 14.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of reports available within 3 business days of month end close	100%	100%	100%
Percentage of financial information for official statements prepared prior to second draft of Preliminary Official Statement	100%	100%	100%
Percentage accuracy of financial data through no audit findings	95%	100%	95%
Percentage of transactions approved before month end close	N/A	97%	98%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide timely and accurate financial statements, as demonstrated by the completion of the CAFR 15 days earlier than the prior year without material weaknesses in internal controls as communicated by the City's external auditor.

Major Budget Items:

Added one FTE to Financial Reporting to improve the timeliness of completing the CAFR and transferred one FTE from the Dallas Water Utilities which was offset by a reduction in transfers to Dallas Water Utilities.

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 6.35** **Description:** The Fire Applicant Physical Abilities Testing service administers a test to assess the physical abilities of applicants to perform firefighter duties pursuant to City Charter Chapter XVI, Sec. 5 and Sec. 13 and Civil Service Rule XXIV, Sec. 1(5).

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$25,946	0.5	\$26,148	0.5	\$26,574	0.5
<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>	\$25,946	0.5	\$26,148	0.5	\$26,574	0.5

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of Complaints and Challenges Regarding Test Administration	5%	0%	5%
Cost Per Applicant Tested	\$52.00	\$64.00	\$59.00
Number of Physical Abilities Tests Administered	500	408	450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 450 Fire Candidate Physical Abilities Tests (CPAT).

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Counsel

Department: City Attorney's Office

- 6.36 Description:** The General Counsel service provides legal support to City departments, boards, commissions, and the City Council. The City Charter requires the City Attorney's Office to approve all proposed ordinances; to draft ordinances granting franchises; to review and approve all papers, documents, contracts, and other instruments; to be the legal adviser to the City Manager, the City Council, committees, boards, commissions, city officers and employees; and to advise the city concerning legislation.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$3,248,935 33.5	\$3,263,422 33.5	\$3,281,865 33.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,248,935 33.5	\$3,263,422 33.5	\$3,281,865 33.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of Real Estate matters completed	1,250	2,456	2,000
Number of ordinances prepared	230	315	230
Number of general advice/opinions given	660	340	660
Number of contracts and agreements completed	2,450	2,441	2,450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide timely preparation and review of all contracts, ordinances and resolutions, and provide legal support to City Council, Board and Commission meetings.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Obligation Commercial Paper Program

Department: Office of Financial Services - Non-Departmental

- 6.37** **Description:** This service provides funding for a General Obligation Commercial Paper Program to interim finance capital improvement projects and Master Lease Program for purchase of equipment. Expenditures include credit facility fees, paying agent fees, and interest.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,700,000	0.0	\$2,900,000	0.0	\$4,899,065	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,700,000	0.0	\$2,900,000	0.0	\$4,899,065	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Implement Master Lease Program.

Major Budget Items: FY 2011-12 includes implementation of Master Lease Program for the acquisition of equipment and information technology capital needs.

Key Focus Area 6: Efficient, Effective Economical Government

Grant Administration

Department: Office of Financial Services

- 6.38** **Description:** This service provides planning; program oversight and compliance; and management of grant funds for the City's Consolidated Plan and other Federal grants according to the Federal regulations. Staff is also required to provide on-site monitoring of sub-recipients, oversee budget development, maintain timely reporting to grant agencies, monitor citizen participation and also serve as the City's liaison to various Federal agencies from whom the city receives grant funding.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$236,279 3.6	\$233,712 3.5	\$264,885 4.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$812,880 10.0	\$756,882 8.5	\$1,388,509 17.0
Total	\$1,049,159 13.6	\$990,594 12.0	\$1,653,394 21.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of grant funds protected from loss or repayment during current fiscal year	N/A	N/A	98%
Percent of financial reports produced according to schedule	N/A	N/A	100%
Number of Federal grants administered	8	8	8

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items: Grant Compliance activities transferred from City Auditor's Office in FY 2011-12. Additional resources include CDBG, CDBG Recovery, HPRP, and EECBG grant funds.

Key Focus Area 6: Efficient, Effective Economical Government

Grants Compliance

Department: City Auditor's Office

- 6.39** **Description:** This service is being assumed by the Office of Financial Services for FY 2012. Funded via the Community Development Block Grant (Federal Funds), Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This service supports on-site monitoring of recipients funded via the City's Consolidated Plan Grant.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$882,524 12.0	\$754,122 11.1	\$0 0.0
Total	\$882,524 12.0	\$754,122 11.1	\$0 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of recommendations written and cleared during current fiscal year	N/A	N/A	N/A
Total average cost to review each contract, project, or case	\$2,097.29	\$2,318.31	N/A
CDBG and HOME recipients to be monitored during current fiscal year	250	198	N/A
Contracts, projects or cases reviewed	325	253	N/A

FY 10-11 Performance Measure Status:
Not on Track



The Grants group implemented a new risk-based approach method to grants reviews this fiscal year resulting in a reduction in the number of site visits required.

Service Target FY 2011-12:

This service is being assumed by Office of Financial Services for FY 2011-2012.

Major Budget Items:

CDBG and HPRP-HUD Homeless Prevention will be assumed by the Office of Financial Services for FY 2012.

Funding for CDBG-Recovery and for State Weatherization Program ends at conclusion of FY 2011.

Key Focus Area 6: Efficient, Effective Economical Government

HOPWA and ESG Funds Monitoring

Department: City Auditor's Office

- 6.40** **Description:** Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This service provides on-site monitoring of sub-recipients funded via Housing Opportunities of Persons With Aids (HOPWA) and Emergency Shelter Grants (ESG).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$119,932	2.0	\$120,578	2.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$119,932	2.0	\$120,578	2.0	\$0	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of HOPWA and ESG funds protected from loss or repayment during current fiscal year	90%	77%	N/A
Percent of fieldwork completed on HOPWA and ESG sub-recipients during current fiscal year	90%	100%	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: This service is being assessed by Office of Financial Services for FY 2011-12.

Major Budget Items: This service transferred to Office of Financial Services in FY 2011-12.

Key Focus Area 6: Efficient, Effective Economical Government

Housing Federal Grants Administration

Department: Housing / Community Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$838,183	14.0	\$805,113	13.2	\$785,099	14.0
Total	\$838,183	14.0	\$805,113	13.2	\$785,099	14.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of open records requests' responses provided by the required deadline -- Service Quality	100%	100%	100%
Percent of resolved audit exceptions	100%	100%	100%
Number of collection transactions	980	550	550
Number of monitoring visits completed	23	23	22

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer Federal grants in accordance with prescribed guidelines.

Major Budget Items: CDBG \$785,099

Key Focus Area 6: Efficient, Effective Economical Government


HRIS and HR Payroll Services

Department: Human Resources

- 6.42** *Description:* The Human Resources Payroll Division manages and maintains City employees' personnel and payroll records in an efficient and cost effective manner.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,398,683 18.0	\$1,390,662 15.5	\$1,317,138 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,398,683 18.0	\$1,390,662 15.5	\$1,317,138 18.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Payroll Processing Accuracy	99.9%	99.5%	99%
Number of Payroll training sessions conducted per quarter	N/A	N/A	4
Number of Divisions Payroll Audits Performed per quarter	N/A	N/A	2
Number of unplanned pre payroll adjustments per pay period	10	30	20

FY 10-11 Performance Measure Status:  Number of unplanned pre-payroll adjustments exceeded forecast
Not on Track

Service Target FY 2011-12: Perform quarterly internal audits on 10% of processed files and provide training to user departments in order to minimize unplanned pre-payroll adjustments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Human Resource Consulting

Department: Human Resources

- 6.43** **Description:** The HR Consulting team provides management with information needed to apply rules uniformly, ensure coaching, counseling & discipline is applied appropriately to protect the organization from Grievances, Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL), Texas Workforce Commission Unemployment & any subsequent litigation. The team provides employees with relevant & timely information regarding personnel rules, compensation, employee pay & benefits.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$1,351,298 14.0	\$1,342,397 13.2	\$1,765,186 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,351,298 14.0	\$1,342,397 13.2	\$1,765,186 18.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent satisfaction with new HR service model	N/A	N/A	75%
Percent of civilian investigations completed within 25 working days	60%	87%	85%
Percent of disciplinary actions completed in 10 business days	N/A	N/A	85%
Number of employees per HR Generalist	830	893	819

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement consolidated Human Resources service center concept.

Major Budget Items: Additional FTE's are a result of consolidating/transferring HR staff from other departments into Human Resources' budget. Also included are costs for build-out of an consolidated HR service center.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.44** **Description:** The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR). The audit will be performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$772,000 0.0	\$1,072,000 0.0	\$937,440 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$772,000 0.0	\$1,072,000 0.0	\$937,440 0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Number of days to conduct audit	258	253	243

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Work with the external auditors to improve the timeliness of the external audit by 15 days.

Major Budget Items:

Costs for performing the external audits have risen substantially due to additional grant funds from the American Reinvestment and Recovery Act (ARRA) which are included in the Federal Single Audit.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Fund Development

Department: Management Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	3.0	\$0	3.0	\$0	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$403,314	3.0	\$373,088	2.2	\$368,420	2.0
Total	\$403,314	6.0	\$373,088	5.2	\$368,420	5.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of successful grant proposals compared to number submitted	50%	50%	50%
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	90%	90%
Dollars in grants received for every dollar spent on salaries	\$200.00	\$200.00	\$200.00
Number of grant referrals/assistance to all departments	90	90	120

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Submit 20 grant proposals per grant writer.

Major Budget Items: FY12 general fund expenses are fully reimbursed for this service. All positions are funded through Justive Assistance Grant (JAG), Energy Efficiency Conservation Block Grant (EECBG), Urban Area Security Initiative (UASI) grant.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Legislative Services

Department: Management Services

- 6.46** **Description:** Legislative Services represents the City's interests with local, state, and federal public agencies and legislative offices. The Service coordinates funding requests and legislative initiatives for the City's Departments by partnering with other governmental bodies and agencies to advance the Dallas City Council's priorities. The Service is the primary contact with the Texas State Legislature, US Congress, and the Administration.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	3.0	\$0	2.7	\$0	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$286,513	0.0	\$298,375	0.0	\$296,398	0.0
Total	\$286,513	3.0	\$298,375	2.7	\$296,398	3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of departments assisted on federal and state legislative issues	75%	72%	50%
Percent of legislative priorities achieved (Federal and State)	50%	75%	50%
Number of City Council legislative proposals pursued (federal and state)	30	28	24

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Coordinate two legislative outreach activities for federal, state and regional partners per quarter in FY2011-12.

Major Budget Items: FY12 general fund expenses are fully reimbursed for this service.

Key Focus Area 6: Efficient, Effective Economical Government

Investigations

Department: City Auditor's Office

- 6.47 Description:** Established by the City Charter, Chapter IX, and Council Resolution 92-0779 authorizing the City Auditor to operate and manage a Fraud, Waste and Abuse Hotline, the City Auditor's Office functions as an independent audit function with the primary responsibility of serving under the direction of the City Council and providing information related to the investigations of potential fraud, waste, and abuse concerning City operations.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$308,078 3.0	\$300,154 3.0	\$411,792 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$308,078 3.0	\$300,154 3.0	\$411,792 4.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of investigations closed resulting in accountability actions (disciplinary, legal, etc.)	N/A	N/A	50%
Percent of fraud, waste and abuse complaints related to City of Dallas operations evaluated for investigative action within 60 days from date received	N/A	N/A	85%
Number of fraud, waste and abuse complaints received during current fiscal year	N/A	N/A	60
Percentage of employee hours spent on investigative work for current fiscal year	N/A	N/A	70%

FY 10-11 Performance Measure Status:

Combined/Separated Service



Service Target FY 2011-12: Evaluate 100% of all fraud, waste and abuse allegations received.

Major Budget Items: FY 2011 Service "Audits, Reviews & Investigations" is being split into two separate Services for FY 2012: (1) "Audits and Reviews" and (2) "Investigations".

Key Focus Area 6: Efficient, Effective Economical Government

Land Surveying Services

Department: Public Works and Transportation

- 6.48 Description:** The Survey Division provides land surveying services, project management and review of consultant proposals and submittals for land surveying for all City departments. Review of consultant proposals and work product is to provide quality control and assure compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$265,044	8.5	\$262,848	7.8	\$310,852	8.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$337,691	0.0	\$252,977	0.0	\$285,429	0.0
Total	\$602,735	8.5	\$515,825	7.8	\$596,281	8.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of completed research requests	2,400	4,261	3,808
Number of legal descriptions reviewed to ensure land acquisitions are necessary and description is correct.	200	445	414
Percentage of consultant survey projects reviewed within ten working days of submittal	N/A	98%	90%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide Land Surveying services, consultant review, research and surveys on time for 90% of requests received.

Major Budget Items: Additional resources include funding from Dallas Water Utilities and the Capital Bond Program.

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

- 6.49** *Description:* Provide verbal Spanish interpretation and translation assistance to approximately 45,000 defendants during a variety of court proceedings, including arraignments, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$128,813	2.0	\$135,122	2.0	\$131,745	2.0
<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>	\$128,813	2.0	\$135,122	2.0	\$131,745	2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of Interpreting request performed per cases docketed	43%	36%	40%
Cost of interpreting services per cases docketed	\$4.65	\$4.53	\$4.60

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure equal access to the courts for all persons regardless of their ability to communicate effectively in the spoken English language.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Liability/Claims Fund Transfer

Department: Office of Financial Services - Reserves and Transfers

- 6.50** **Description:** Liability/Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been taken by officers, agents, or employees of the City while engaged in the performance of a governmental function.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$6,568,774	0.0	\$6,568,774	0.0	\$5,288,198	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$6,568,774	0.0	\$6,568,774	0.0	\$5,288,198	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Ensure sufficient funding for FY 2011-12 for the payments of claims, settlements and judgments against the City.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.51** **Description:** The Litigation Division represents the City, its officers and its employees in legal proceedings and makes recommendations to the City Council for or against the settlement or dismissal of legal proceedings. The legal matters vary from building code enforcement, to fraud prosecution, to claims investigation, to debt collection. A substantial number of actions are handled annually ranging from property damage to storm water violations, to breach of contract, and to workers' compensation.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$3,665,587 37.5	\$3,657,608 37.5	\$3,859,706 39.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,665,587 37.5	\$3,657,608 37.5	\$3,859,706 39.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Amount of money collected	\$1,600,000.00	\$1,570,800.00	\$1,600,000.00
Number of claims resolved	20	22	20
Number of properties acquired	13	15	20
Number of lawsuits resolved	100	110	100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Work to decrease the amount of outside counsel utilized for litigation.

Major Budget Items: Attorney and legal assistant added to litigate additional eminent domain cases.

Key Focus Area 6: Efficient, Effective Economical Government

Major Maintenance Design and Construction

Department: Public Works and Transportation

- 6.52** **Description:** This service manages 114 building design and construction projects annually, including building renovations, major maintenance and building repairs, office space planning, facility condition assessments, and strategic planning for Green Building practices in over 800 city-owned buildings. The bid funds staff to complete over \$100M in 2006 bond projects and \$12M in federal Energy Efficiency and Conservation Block Grants for major maintenance and building repair.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,050,825 11.6	\$1,052,264 10.9	\$1,013,110 12.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$275,536 0.0	\$211,646 0.0	\$695,265 0.0
Total	\$1,326,361 11.6	\$1,263,910 10.9	\$1,708,375 12.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Amount of design and construction Council Actions and /or Awards	\$0.00	\$12,500,000.00	\$16,000,000.00
Number of Council Actions and /or Awards for consultant/contractors	N/A	14	16
Number of energy projects completed annually	N/A	25	20

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Additional resources include funding from the Energy Efficiency and Conservation Block Grant and the Capital Bond Program.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Office of Financial Services - Non-Departmental

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
<i>General Fund</i>	\$17,550,569 6.0	\$16,741,568 4.8	\$13,121,672 6.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$17,550,569 6.0	\$16,741,568 4.8	\$13,121,672 6.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: One-time expense for Super Bowl eliminated in FY 2011-12.

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

- 6.54** **Description:** The Payroll Division of the City Controller's Office is responsible for managing the payroll function for all City of Dallas employees. Payroll monitors time entries and establishes payroll deductions and direct deposit requests in accordance with employee requests and in compliance with City policies and existing laws. The Payroll Division generates wage payments on a biweekly basis, from which authorized deductions are withheld and forwarded to intended recipients in a timely manner.

Source of Funds:	<i>FY 2010-11 Budget</i> Dollars FTE	<i>FY 2010-11 Estimate</i> Dollars FTE	<i>FY 2011-12 Adopted</i> Dollars FTE
General Fund	\$637,161 7.6	\$652,170 7.6	\$671,520 9.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$637,161 7.6	\$652,170 7.6	\$671,520 9.2

Performance Measures	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of employees using direct pay or pay card	99%	99%	99.5%
Percentage of child support payments mailed within 5 days of payroll end	100%	100%	100%
Percent of payroll runs completed within 1 day of payroll end	99%	99%	99%
Number of payment transactions annually	456,000	463,177	461,266

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Improve the efficiency of operations through improvements in technology and the participation rates of employees in these enhancements by 0.5%.

Major Budget Items: Reduced temporary staff and increased permanent full time FTE's.

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office / Marketing & Media Relations

Department: Management Services

- 6.55** **Description:** The Public Information Office is the City's in-house public education, marketing and communications firm. The office provides turn-key, cost-efficient communications and public relations services to departments and officials. PIO works with media and communicates directly, in English & Spanish, with homeowner organizations using traditional delivery methods as well as social media. PIO also manages the City's Open Records Request process.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$281,380 6.0	\$328,356 7.3	\$381,182 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$218,000 0.0	\$217,861 0.0	\$240,000 0.0
Total	\$499,380 6.0	\$546,217 7.3	\$621,182 7.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of stories pitched to media resulting in placement/coverage (TV, Radio, Newspaper, On-line, BLOGS, Journals, social media)	93%	93%	94%
Percent of open records requests responded to within the 10 day legal window	100%	99%	100%
Number of newsletters produced	14	12	14
Number of Open Records Requests processed	9,049	10,858	12,703

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Compliance with regulations outlined by the Texas Public Information Act for the timely response and processing of thousands of open records requests. Spanish translation of City news & information. Media & community relations services.

Major Budget Items:

Full year funding for additional position to process increasing number (17%) of Open Records Requests; manage multi-departmental responses; coordinate with City Attorney's Office; and provide training to ensure requests are processed accurately.

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.56** **Description:** The public procurement process is governed by Texas Local Government Procurement Code 252, AD 4-5 & City Charter. Prevailing federal, state, & local statutes, policies & procedures require that all purchase requests for goods & services follow a competitive procurement process; the office of Business Development & Procurement Services (BDPS) is the City's procurement branch which complies with stated requirements & provisions.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$1,552,474 22.0	\$1,519,043 21.9	\$1,471,673 22.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,552,474 22.0	\$1,519,043 21.9	\$1,471,673 22.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of contracts managed (Master Agreements)	592	827	870
Percentage of requisitions processed in compliance with State law	100%	100%	100%
Percentage of bids advertised within departments' deadlines	90%	100%	95%
Number of purchasing transactions (Requisitions)	11,500	6,728	6,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to reduce the number of small dollar transactions processed by increasing the number of Master Agreements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Sustainable Development and Construction

- 6.57** **Description:** Real Estate Services for Public Use acquires easements and site properties for capital improvement projects for Dallas Water Utilities, Public Works, Parks and other City departments.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	10.2	\$0	10.2	\$0	10.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$684,389	0.0	\$683,757	0.0	\$690,729	0.0
Total	\$684,389	10.2	\$683,757	10.2	\$690,729	10.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Staff Days to complete real estate transactions	70	75	72
Percentage of transactions completed within Service Level Agreement	100%	95%	99%
Real estate transactions per FTE	32	31	32
Property transactions	288	285	288

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Improve current level of service and internal customer satisfaction for acquisitions, appraisal review and miscellaneous transactions.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.58** **Description:** The Reconciliation Division within the Controller's Office is responsible for ensuring the accuracy of the City's cash balance both within the City's accounting system as well as within 31 active bank accounts. Timely reconciliation and reporting are key to mitigating potentially fraudulent activities and reducing the risk of possible misappropriation based upon established internal controls. The Division also reconciles Water Department Accounts Receivable and billing activity.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$429,646 6.1	\$430,502 6.1	\$431,520 6.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$429,646 6.1	\$430,502 6.1	\$431,520 6.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of reconciliation reports provided to departments within schedule (60 days after end of month)	100%	75%	100%
Percentage of items cleared every month within 30 days	98%	98%	98%
Number of reconciliation items per FTE	175,000	174,167	175,000
Number of cash transactions annually	1,050,000	1,045,000	1,050,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Reconcile all bank transactions within 60 days of month end.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.59** **Description:** Records Management develops policy for efficient recordkeeping practices as required by TX Local Government Code. It ensures public access requirements, operates centralized storage (70,000+ boxes) of inactive records for all departments, identifies and coordinates the destruction of records which have reached the end of their required retention under the law. Also assists with quality control of Council action records, posting resolutions on the web, and preparing minute books.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Adopted Dollars FTE</i>
General Fund	\$418,709 2.0	\$432,930 2.0	\$408,651 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$418,709 2.0	\$432,930 2.0	\$408,651 2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Customer Service Satisfaction	80%	95%	95%
Percent of Authorization for Records Disposal (AFRD) and memos created within 3 business days	95%	100%	100%
Number of Records Liaison Officers meetings held	4	5	4

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Strive to control storage costs by requesting departments to review records that are beyond the required retention period for destruction. Create and route Authorization for Records Disposal (AFRD) forms timely and destroy records when approved.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.60** **Description:** The Salary and Benefit Reserve is a central location for the payment of General Fund employees' termination payments. Department's budgets do not include an allocation for termination payments. This reserve should be sufficient to fund the termination payments associated with the Reduction in Force and additional retirements which may occur during the fiscal year.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,348,000	0.0	\$2,348,000	0.0	\$3,700,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,348,000	0.0	\$2,348,000	0.0	\$3,700,000	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Ensure sufficient funding for FY 2011-12 for payment of termination payments associated with reductions in force and resignations and retirements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Management Services

- 6.61** **Description:** Promotes excellence in customer service through continuous improvement to Dallas residents and businesses. The Service Area Coordination team manages interdepartmental projects and issues in the community. This service links the City-wide strategic plan and multi-year projects to the allocation of City resources via monitoring performance reporting and benchmarking of City performance against comparable organizations.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$459,154	9.9	\$527,549	9.9	\$922,684	10.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$79,705	0.0	\$79,705	0.0	\$79,705	0.0
Total	\$538,859	9.9	\$607,254	9.9	\$1,002,389	10.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of City services whose performance measures are on track	N/A	86%	86%
Customer satisfaction with Service Area Coordination Team	90%	86%	90%
Percent of services updated timely in Performancesoft per month	N/A	60%	75%

FY 10-11 Performance Measure Status:

Caution



Fewer Employee Recognition events held this year.

Service Target FY 2011-12: Reestablish Performance Measures city-wide team to support continuous improvement in departments' services.

Major Budget Items: Increase in funding reflects reallocation of reimbursement dollars; one Service Area Coordinator added

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing / Community Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,721,943	29.0	\$1,721,934	29.0	\$1,721,943	29.0
Total	\$1,721,943	29.0	\$1,721,934	29.0	\$1,721,943	29.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of homeowners assisted from various repair programs who are satisfied with services provided	100%	100%	100%
Average number of loan applications processed per FTE (loan staff)	182	210	182
Number of repair assessments	317	300	317
Number of loan applications processed	1,100	1,125	1,100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer funding for up to 157 housing units needing home repairs while holding output constant even though labor and material costs are increasing.

Major Budget Items: CDBG \$1,721,943

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing / Community Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,058,540	17.0	\$1,058,540	17.0	\$1,058,540	17.0
Total	\$1,058,540	17.0	\$1,058,540	17.0	\$1,058,540	17.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of project contracts executed by established deadline	100%	100%	100%
Number of loans/grants/contracts managed/FTE	165	174	179
Average number of hours spent per affordable units produced	15	12	15
Loans/grants/contracts managed	2,600	2,962	2,825

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement housing programs and process development contracts efficiently to ensure compliance.

Major Budget Items: CDBG \$1,058,540

Key Focus Area 6: Efficient, Effective Economical Government

Tax Increment Financing Districts Payments

Department: Office of Financial Services - Non-Departmental

6.64 *Description:* The City's General Fund required payment to various tax increment financing (TIF) districts based on TIF agreements.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$10,665,545	0.0	\$11,667,011	0.0	\$11,514,898	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$10,665,545	0.0	\$11,667,011	0.0	\$11,514,898	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Transfer increment payments to TIF funds by May 1, 2012.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Utility Management

Department: Office of Financial Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$166,202	1.4	\$307,716	1.4	\$351,376	1.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$166,202	1.4	\$307,716	1.4	\$351,376	1.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	300	275	300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide oversight in accordance to guidelines.

Major Budget Items: FY 2011-12 includes \$175,000 for utility rate case expenses.

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Water Utilities

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 15.7	\$0 14.5	\$0 15.7
Additional Resources	\$1,167,387 0.0	\$1,119,408 0.0	\$1,191,091 0.0
Total	\$1,167,387 15.7	\$1,119,408 14.5	\$1,191,091 15.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Total number of deaths registered from all Funeral Homes and Medical Examiners Offices combined	10,000	10,500	10,500
Number of customers assisted/served by phone, walk-in, email	57,200	48,700	48,700
Number of records sold/FTE- total number of birth/death records issued by each employee	9,246	8,116	8,116
Total number of Birth Records printed from BVS (Remote Access)	16,500	14,000	14,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Sell 106,000 records.

Major Budget Items: Death certificate sales have declined with implementation of the State's new online Texas Electronic Registrar (TER) Death system in September 2009. State mandated that original copy be purchased online from TER. Service reimbursed by General Fund.

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

- 6.67** **Description:** This service ensures that the City has water both now and in the future to meet the needs of the citizens of Dallas and customer cities while maintaining and acquiring water rights as needed. These divisions coordinate preparation of the capital budget to fund the water and wastewater infrastructure; develop and monitor the Department's annual operating budget of approximately \$550M; and conducts wholesale cost of service studies and both wholesale and retail rate development.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,244,995 25.3	\$2,757,552 21.8	\$3,160,024 25.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,244,995 25.3	\$2,757,552 21.8	\$3,160,024 25.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2 % median income (EPA guideline)	1.5%	1.6%	1.7%
Annual percent of compliance with water rights permit	100%	100%	100%
Percent of actual revenues to budget	100%	96%	100%
Water rights permits administered per FTE	5	5	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Utilities Customer Account Services

Department: Water Utilities

- 6.68** **Description:** This service provides water meter reading, billing, collection, and customer service activities for over 300,000 water, wastewater, sanitation, and storm water utility accounts on a monthly basis. It also includes billing and collection of other City of Dallas (COD) account receivables. It provides meter and account maintenance; payment processing: walk-in, online, auto-pay, lockbox; and supports/trains all SAP billing system users.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$21,471,647	288.2	\$21,281,672	286.7	\$21,599,258	288.2
Additional Resources	\$576,915	0.0	\$576,915	0.0	\$576,915	0.0
Total	\$22,048,562	288.2	\$21,858,587	286.7	\$22,176,173	288.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of meter reading accuracy	99.92%	99.9%	99.9%
Annual cost to maintain each customer account	\$67.68	\$67.08	\$67.90
Service actions performed by field services to repair and test water meters per mile driven	0.43	0.39	0.43
Number of security alarm permits renewed/issued	60,000	58,000	60,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: None