



2012-2013 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

- 1.1 Description:** This service was established to provide an effective and efficient adjudication process for citizens to contest parking citations, safe light citations, and booted vehicles.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$321,072	4.4	\$324,730	4.4	\$410,576	6.4
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	\$321,072	4.4	\$324,730	4.4	\$410,576	6.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average number of days to adjudicate continued hearings	35	36	31
Average number of hearings per employee per day	19	19	20
Number of contested parking and safelight hearings	14,700	14,280	15,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Comply with all provisions of Section 28-130 of the Dallas City Code.

Major Budget Items: Add 2 FTEs: Administrative Hearing Officer II due to the addition of DISD School Bus Safelight Citation Program and an Office Assistant to reduce the average wait time for hearings.

Key Focus Area 1: Public Safety

City Detention Center

Department: Court and Detention Services

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

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,131,695 27.0	\$1,210,793 28.0	\$1,298,736 27.0
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	\$1,131,695 27.0	\$1,210,793 28.0	\$1,298,736 27.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of DPD officers returned to duty within 25 minutes	97%	93%	91%
Average Prisoner processing time (minutes)	15	14	15
Cost per prisoner processed	\$47.48	\$58.02	\$57.53
Number of Prisoners Processed	23,900	20,988	22,573

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Continue to improve customer service and operational efficiencies.

Major Budget Items:

Includes overtime, which historically is used to provide the gender and language staffing required, to process the prisoners received. Also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.3 Description:** The Civil Adjudication Court provides an appellate process for red light and parking violations, any appeals from an order of the hearing officer, disposition of 8 Liner illegal gambling device offenses, and Urban Rehabilitation Chapter 27 and Chapter 54 causes of action. The Hearing Officer's Court provides adjudication of civil hearings under which administrative penalties may be imposed for property code violations.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$352,910	4.0	\$123,034	1.3	\$388,498	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	\$352,910	4.0	\$123,034	1.3	\$388,498	4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of compliance cases vs. cases docketed	30%	35%	33%
Percent of cases disposed of within 60 days of citation	99%	99%	98%
Number of Safe (red) Light Appeals	90	58	75
Number of cases docketed	8,450	5,310	6,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase compliance rate by educating the public on various laws, ordinances, and procedures related to public nuisance offenses.

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.4 Description:** Community Courts provides 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 neighborhoods quality of life.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$95,326	0.0	\$80,516	0.0	\$80,903	0.0
Total	\$95,326	0.6	\$80,516	0.6	\$80,903	0.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average time (in days) to adjudicate cases	5	7	5
Total number of cases docketed	4,800	4,737	4,775
Number of community service hours performed by defendants	8,000	13,148	14,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Utilize new and aggressive approaches to public safety in target neighborhoods to improve public confidence in the justice system

Major Budget Items: Additional resources include funding from CDBG.

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.5** **Description:** Responsible for maintaining order, security and decorum in 11 municipal courtrooms, 3 Community Courts, 2 Jail Arraignment Dockets, Civil Hearing Officer's Court, and provide additional protection to the occupants of the Municipal Courts Building.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$603,506	15.3	\$633,254	14.8	\$664,941	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$306,514	0.0	\$267,271	0.0	\$292,100	0.0
Total	\$910,020	15.3	\$900,525	14.8	\$957,041	15.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Security cost per case docketed	\$2.03	\$2.78	\$2.72
Number of Jury Trials held	85	79	80

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Protect the integrity and safety of the City's court system and its participants by effectively evaluating, planning, and proactively managing potential threats.

Major Budget Items: Additional resources include funding from Court Security Funds.

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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$363,644 4.0	\$355,947 4.0	\$445,511 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$550,000 2.0	\$581,302 2.0	\$496,501 1.0
Total	\$913,644 6.0	\$937,249 6.0	\$942,012 6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent compliance with state and federal regulation outlined for use of Department of Homeland Security funding	100%	100%	100%
Number of hours of public education provided to citizens	50	60	50
Number of Emergency Plans updated	5	5	5
Percent of Sirens Currently in Operation	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to provide coordination throughout all phases of Emergency Management.

Major Budget Items: This service includes funding for maintenance of the Outdoor Warning System for \$66,800. This service moves 1 existing FTE to the General Fund due to the loss of grant funds.

Key Focus Area 1: Public Safety

Emergency Medical Service Contracts and Administration

Department: Fire

- 1.7 Description:** Emergency Medical Service Contracts and Administration 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. This service is also responsible for administering all emergency medicine related contracts, including ensuring compliance with the Integrity Agreement and Medicare and Medicaid regulations.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$9,579,851 31.6	\$8,846,084 32.9	\$7,462,672 32.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$47,000 0.0	\$130,314 0.0	\$47,000 0.0
Total	\$9,626,851 31.6	\$8,976,398 32.9	\$7,509,672 32.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of patients receiving CPR that resume a pulse	180	197	190
Intravenous (IV) Success Rate on 1st Attempt (medical protocol compliance)	90%	89.04%	90%
Percent of billing errors for claims submitted to Medicare and Medicaid (acceptable error rate is less than 5%):	4.99%	2%	1%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Respond to EMS calls within 9 minutes or less at least 91.75% of the time.

Major Budget Items: FY 2011-12 included the cash purchase of ambulances, while FY 2012-13 includes budgetary savings resulting from the financing of 14 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, 43 ambulances, and 22 ladder trucks.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$147,954,989	1,490.1	\$154,032,585	1,566.2	\$156,205,945	1,605.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$567,010	0.0	\$752,167	0.0	\$572,986	0.0
Total	\$148,521,999	1,490.1	\$154,784,752	1,566.2	\$156,778,931	1,605.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average response time for 1st paramedic on scene for EMS calls (in minutes)	6.12	5.53	5.33
Percent of EMS Responses within 9 minutes or less (National Fire Protection Agency Standard 1710)	92%	92.33%	93.5%
Percent of 1st Engine Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	76%	76.16%	80%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	83%	85.13%	85%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Achieve an 85% first fire company average response time within 5:20.

Major Budget Items: FY 2012-13 includes optimization of the ladder truck and ambulance fleet to respond more efficiently to emergencies, transfer of firefighters from training to operations, and includes pay adjustments and restoration of pay reductions.

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 ensures uniformed personnel are properly equipped, supplied, and clothed for performance of duties.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$7,782,402 68.2	\$6,226,121 63.0	\$6,555,577 65.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$236,798 0.0	\$181,127 0.0	\$192,415 0.0
Total	\$8,019,200 68.2	\$6,407,248 63.0	\$6,747,992 65.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of fleet in optimal state of readiness for delivery of service	90%	90.17%	90%
Number of apparatus maintained (monthly)	285	289	285
Number of environmental Compliance Inspections conducted annually	236	244	240

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Achieve 90% of the fleet in an optimal state of readiness for delivery of service.

Major Budget Items: FY 2012-13 includes a transfer of fuel costs to Fire and Rescue Emergency Response.

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 over 200,000 fire/emergency medical service calls annually.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$4,878,770 56.5	\$5,018,090 62.3	\$8,580,562 65.6
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	\$4,035,000 0.0
Total	\$12,282,770 56.5	\$12,422,090 62.3	\$12,615,562 65.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of calls processed within 1 min (time call answered to time a unit is dispatched)	65%	65.67%	66%
Number of Fire/EMS incidents annually dispatched and monitored	204,000	206,992	207,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Improve the percentage of calls processed within 1 min from 65% to 66%.

Major Budget Items: FY 2012-13 includes the transfer of a portion of 911 reimbursement to the Police Department.

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 Fire Prevention and Investigation 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$3,329,489	23.3	\$3,690,059	25.2	\$3,891,013	25.4
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	\$3,331,489	23.3	\$3,692,059	25.2	\$3,893,013	25.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent Clearance rate for all arson fires (National average for 1M + population is 13%)	25%	17.56%	25%
Percent of juveniles enrolled in the Juvenile Firesetters Program that do not have a repeat offense within one year	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Achieve an overall clearance rate of 25%, an arson fires clearance rate of 25%, 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 Support Services 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$22,513,986	341.7	\$16,860,020	265.8	\$9,489,394	119.4
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	\$22,513,986	341.7	\$16,860,020	265.8	\$9,489,394	119.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of recruits completing training	95%	95.98%	95%
Number of applicants screened	1,200	1,300	1,300
Number of applicants hired	200	200	90

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide a recruit trainee pass rate of at least 95% or better.

Major Budget Items: FY 2012-13 includes the hiring and training of 90 new fire and rescue officers, and sending 66 firefighters to paramedic school. The decrease in budgeted dollars is a result of recruits hired in FY 2011-12 being assigned to Emergency Response.

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. The division provides over 6,000 fire safety and injury prevention presentations on "all hazards" injury prevention and conducts more than 50,000 inspections annually.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$9,371,006 71.9	\$10,197,287 75.3	\$10,361,840 85.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$149,082 0.0	\$83,304 0.0	\$73,450 0.0
Total	\$9,520,088 71.9	\$10,280,591 75.3	\$10,435,290 85.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	97%	97.25%	97%
Number of inspections and reinspections per uniformed FTE	1,300	1,490	1,325
Educational presentations made per uniformed FTE	135	145	140
Number of smoke detectors installed	5,200	5,659	5,400

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain completion of 97% of service requests within the established service level agreement.

Major Budget Items: FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	7.0	\$0	5.8	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$432,665	0.0	\$352,584	0.0	\$450,281	0.0
Total	\$432,665	7.0	\$352,584	5.8	\$450,281	7.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of outside case referrals	N/A	72	96
Number of juveniles assessed	2,850	985	1,015
Total participation rate in decision making class	85%	76%	85%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:** Dallas County provides jail services to the City of Dallas for the Dallas Police Department and Dallas City Marshal's Office through the Low Sterrett Jail Contract. The jail services include jail administration, intake, release and housing for all prisoners arrested (with charges of Class Cs and above) and for 100 beds for Class C prisoners.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$7,851,819	0.0	\$7,851,819	0.0	\$8,228,943	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	\$7,851,819	0.0	\$7,851,819	0.0	\$8,228,943	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Cost per prisoner processed	\$367.70	\$367.02	\$360.28
Number of prisoners arraigned	19,483	20,001	20,690
Number of prisoners processed	21,354	21,393	22,840

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Continue to monitor the jail contract terms with Dallas County in a timely manner.

Major Budget Items:

Dallas County has increased the wages of jail operations staff for FY 2012-13, resulting in a \$377,124 increase in the shared operational cost of Low Sterrett Jail.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.16 Description:** Municipal Court Services processes cases for defendants of violations to inform them of court procedures. Staff assists the Clerk of the Court and City Marshal by: processing civil cases, citations and requests for court programs; providing courtroom support, collection of fines and fees, warrant enforcement, contract compliance and financial services; responding to information requests; confirming warrants for DPD and 150 regional law enforcement agencies and preparing court dockets.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$9,561,138 156.0	\$9,375,010 151.1	\$10,219,962 156.0
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	\$9,561,138 156.0	\$9,375,010 151.1	\$10,219,962 156.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of traffic and ordinance cases heard within 45 days of request	N/A	N/A	95%
Percent of payments not requiring an office visit	40%	48%	49%
Average wait time (minutes)	12	10	9
Revenue collected	\$17,822,014.00	\$15,192,800.00	\$16,540,203.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to improve customer service, operational efficiencies and collections through effective resource utilization.

Major Budget Items: Additional budget items include the Court Notify System and the new Court Case Management System.

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, including capital murder.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$1,988,675	16.2	\$2,038,876	15.3	\$2,087,824	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	\$1,988,675	16.2	\$2,038,876	15.3	\$2,087,824	16.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of case dispositions per new cases filed (Case Clearance Rate)	95%	91%	94%
Number of Probable Cause Affidavits reviewed	4,575	3,168	3,400
Number of cases docketed	250,000	227,481	225,000
Number of alias and capias warrants issued	225,500	121,552	150,000

FY 11-12 Performance Measure Status:
Not on Track



Number of cases docketed decreased due to process improvements that provide opportunities for defendants to resolve their cases expeditiously rather than set the case on a trial docket and due to a reduction in case inventory.

Service Target FY 2012-13:

Ensure prompt and fair adjudication of all cases, and improve public confidence in the Courts through increasing accessibility, communication, and education.

Major Budget Items:

Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reduction.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$11,117,724	131.4	\$10,581,433	104.7	\$12,824,626	168.5
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	\$11,273,724	131.4	\$10,737,433	104.7	\$12,980,626	168.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of recruits successfully completing the Police Academy	83%	84%	85%
Percent of recruits passing TCLEOSE test on 1st attempt	96%	96%	96%
Number of recruits hired as a percentage of sworn attrition	100%	108%	100%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$24,619,481 104.2	\$25,383,278 104.7	\$25,597,747 107.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$815,800 0.0	\$680,183 0.0	\$830,725 0.0
Total	\$25,435,281 104.2	\$26,063,461 104.7	\$26,428,472 107.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of cases filed with the DA within 2 days	98%	100%	99%
Number of photo enforcement events reviewed	150,305	182,912	184,741
Number of reports processed by Records unit	195,000	201,598	201,598
Number of Open Records requests processed	12,000	14,605	14,605

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: File 99% of cases with the District Attorney's Office within 2 days of submission by the Investigative Unit.

Major Budget Items: Additional resources include Bullet Proof Vest Reimb., Expanded Neighborhood Patrol, & Stormwater Reimb. FY 2011-12 Estimate and FY 2012-13 Budget includes an adjustment for electricity.

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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$1,042,135 13.8	\$961,577 12.2	\$1,004,861 13.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$355,204 3.0	\$290,204 3.0	\$242,815 3.0
Total	\$1,397,339 16.8	\$1,251,781 15.2	\$1,247,676 16.6

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of clients with stabilization plans / placement	50%	50%	50%
Number of Community Policing 2.0 Training hours for officers	2,916	2,887	2,916
Number of Interpretations / Translations by Community Affairs	2,658	3,203	3,203
Number of clients assessed by Crisis Assistance	1,476	1,421	1,492

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Conduct 2,916 hours of Community Policing 2.0 Training.

Major Budget Items: Additional resources include CDBG funding and Crime Reduction Program Grant.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$56,605,947 495.9	\$55,991,829 481.1	\$56,793,759 499.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,648,999 12.5	\$1,630,601 12.2	\$1,652,886 11.5
Total	\$58,254,946 508.4	\$57,622,430 493.3	\$58,446,645 510.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Homicide clearance rate	68%	62%	68%
Number of auto theft offenses investigated	7,678	6,612	6,414
Number of burglary offenses investigated	19,369	17,024	15,832
Number of registered sex offender checks conducted	1,200	2,443	2,443

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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, 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$218,101,955	2,358.8	\$220,454,024	2,401.1	\$227,061,155	2,455.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,245,322	51.0	\$3,237,686	51.0	\$1,379,458	17.0
Total	\$221,347,277	2,409.8	\$223,691,710	2,452.1	\$228,440,613	2,472.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of emergency calls answered within 8 minutes	82%	80%	82%
Field Patrol enforcement activity (arrests/citations)	235,000	198,289	202,255
Emergency calls answered	22,800	23,395	23,395

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Respond to 82% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Additional resources include the following: 50 sworn positions funded by COPS grant until January 2013, SAFE CDBG grant, and Task Forces. FY 2012-13 budget includes third 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.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$7,906,689	72.0	\$7,312,365	69.2	\$7,653,455	71.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$86,500	0.0	\$86,500	0.0	\$86,500	0.0
Total	\$7,993,189	72.0	\$7,398,865	69.2	\$7,739,955	71.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Investigations conducted by Criminal Intelligence	341	460	460
Number of criminal bulletins developed by Fusion Center	340	307	324
Number of protest assignments conducted by Intelligence Officers	185	194	202
Number of reports evaluated by Intelligence Unit	5,000	4,015	4,015

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items: Additional resources include North Texas Joint Terrorism Task Force.

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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$4,092,653 36.1	\$4,054,935 38.0	\$4,208,479 38.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$151,000 0.0	\$197,000 0.0	\$151,000 0.0
Total	\$4,243,653 36.1	\$4,251,935 38.0	\$4,359,479 38.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Hours devoted to gambling investigations	1,025	1,468	1,497
License enforcement operations	80	73	77
Prostitution enforcement operations conducted	130	177	177
Arrests	2,000	2,165	2,208

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Conduct 125 gambling investigations.

Major Budget Items: Additional resources include the Multi Disciplinary Anti Trafficking Grant, Tobacco Compliance 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.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$10,319,003	118.9	\$11,710,709	108.8	\$9,903,801	115.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,121,500	0.0	\$2,551,317	0.0	\$10,008,030	0.0
Total	\$16,440,503	118.9	\$14,262,026	108.8	\$19,911,831	115.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of narcotic operations and investigations conducted- Enforcement Squads	491	695	709
Number of narcotics cases filed	4,000	5,253	5,148
Number of canine drug interdiction operations conducted	650	432	454
Total arrests by Narcotics Division	1,000	801	761

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Increase enforcement squad investigations by 2% over current estimate.

Major Budget Items:

Additional resources include Confiscated Funds and Task Forces. Confiscated funds will be used to fund technology improvements to 9 TAAG areas, the Dallas County Highway Program, and School Crossing Guard Program in the FY 2012-13 budget.

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 in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$1,970,559 28.7	\$1,697,684 27.5	\$2,202,646 27.7
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	\$1,970,559 28.7	\$1,697,684 27.5	\$2,202,646 27.7

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of open records responses processed for DPD	9,000	12,108	12,000
Number of legal opinions and legal bulletins written for DPD	10	6	6
Number of cases prosecuted in municipal court	500,000	260,000	300,000

FY 11-12 Performance Measure Status:
Caution



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

Service Target FY 2012-13:

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:

Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. This service transferred 1 FTE to the Litigation Service.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$25,745,729 398.3	\$25,593,885 401.2	\$20,504,987 411.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$3,138,287 0.0	\$3,202,287 1.0	\$9,463,000 1.0
Total	\$28,884,016 398.3	\$28,796,172 402.2	\$29,967,987 412.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent utilization of Auto Pound Spaces	65%	64%	64%
Average arrest processing time (in minutes) at County Jail	87	85	84
Number of prisoners processed	50,000	48,815	47,838
Number of property tags processed	33,500	21,360	21,360

FY 11-12 Performance Measure Status:
Caution



A 12.6% YTD reduction in property crime offenses has led to a decrease in property tags being processed by the Property Room.

Service Target FY 2012-13: Answer 90% of 911 calls within 10 seconds.

Major Budget Items: Additional resources include 9-1-1 reimbursement and NIBIN Grant. The FY 2012-13 budget includes a \$6.3M increase in the reimbursement from internal funds for 9-1-1 operations.

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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$7,725,938 63.8	\$7,305,124 60.8	\$7,416,665 64.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$325,000 0.0	\$214,000 0.0	\$200,000 0.0
Total	\$8,050,938 63.8	\$7,519,124 60.8	\$7,616,665 64.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of recruits remaining with the department after 2 years	79%	77%	77%
Percent of applicants hired	10%	15%	15%
Number of hours worked by Reserve officers	18,175	16,765	16,765
Applicants processed	2,000	1,160	1,333

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Recruit and hire 200 officers.

Major Budget Items: Additional resources include a reduction in LEOSE funds from the State.

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, and providing a visible presence at events.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$32,129,182 485.2	\$29,622,858 436.3	\$28,267,410 311.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$8,223,763 0.0	\$7,708,663 0.0	\$7,969,347 0.0
Total	\$40,352,945 485.2	\$37,331,521 436.3	\$36,236,757 311.5

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of Readiness Training Sessions - SWAT	183	189	189
Number of vehicle accidents worked by Accident Investigators	13,000	8,501	8,671
Number of calls answered by the Helicopter Unit	4,800	3,977	4,056
Number of calls for service answered by Canine Officers	2,800	2,000	2,100

FY 11-12 Performance Measure Status:
Caution



A reduction in the number of accident investigators through special assignments and vacancies has led to fewer accidents being worked by the Traffic Unit this fiscal year.

Service Target FY 2012-13: 95% of events with SWAT officers on-scene in 30 minutes.

Major Budget Items: The Crossing Guard Program for FY 2012-13 will be managed by Dallas County Schools, the General Fund expenditures for this program are no longer reflected in this service. Additional resources include the following: Traffic grants, State Fair Reimb., Task Forces, and Love Field.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.30 Description:** Every year, 8,000+ ex-offenders are released from Texas jails and prisons and return to Dallas. Project Reconnect provides services to over 554 ex-offenders to assist them with re-entry into the community. Direct services and referrals include 167 units of housing, HIV/AIDS outreach/education to 5000+ and case management to 554+ that include services or referrals for job training, employment, medical, life skills, family reunification, and substance abuse treatment.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$351,414 2.0	\$333,955 1.6	\$358,454 6.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,639,334 11.0	\$1,639,334 9.0	\$1,214,624 7.0
Total	\$1,990,748 13.0	\$1,973,289 10.6	\$1,573,078 13.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	80%	90%	90%
Percent of clients staying in housing for seven months or longer	80%	80%	85%
Number of ex-offenders receiving reentry and risk reduction services	554	605	435

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 5%.

Major Budget Items: Additional Resources: CDBG \$94,534; HOME \$350,000; HOPWA grants: \$770,090 (multi-year)
Service reduction due to the loss of HIRE grant and reduction of funds from CDBG and HOME.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.31 Description:** This service provides security for nine (9) City facilities: City Hall, Central Library, Municipal Court, Oak Cliff Municipal Center (OCMC), Martin Luther King Center (MLK), Southeast Service Center (SE), West Dallas Multipurpose Center (WDMC), Bullington Truck Terminal, and the Trinity Audubon Center. This service also provides for the operation of the 1,439-space City Hall parking garage.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$2,583,727	42.3	\$2,382,609	38.6	\$3,461,962	54.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$182,769	0.0	\$269,723	0.0	\$318,226	0.0
Total	\$2,766,496	42.3	\$2,652,332	38.6	\$3,780,188	54.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Security Officers completing required readiness training	98%	82%	98%
Average response time to emergency security incidents in City Hall (minutes)	N/A	4	2
Number of in-house security hours provided	105,000	94,854	124,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 98% of security officers will complete required readiness training.

Major Budget Items: This adds fourteen (14) positions for FY 2012-13, reduces overtime FTEs by two (2) and adds funding for access control and video equipment.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$416,980	46.7	\$674,074	44.7	\$363,607	43.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,695,298	0.0	\$5,292,111	0.0	\$5,617,193	0.0
Total	\$6,112,278	46.7	\$5,966,185	44.7	\$5,980,800	43.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of time ARFF responders arrive on scene within 4 minutes	90%	91.08%	90%
Hazmat average response time (minutes)	17	15.43	15

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Respond to Hazmat and Urban Search and Rescue requests within 15 minutes at least 55% of the time.

Major Budget Items: None



2012-2013 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:** Coordinates and implements redevelopment efforts within the Tax Increment Financing Districts (TIFs) and Public Improvement Districts (PIDs) to promote dense, mixed-use, pedestrian-friendly development. Develop and implement economic development, land use, transportation and infrastructure planning activity for these neighborhoods. Coordinate downtown initiatives including retail recruitment, parking, open space, transit and reuse of vacant/underdeveloped buildings.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$129,347 10.1	\$176,511 9.3	\$64,497 10.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$745,917 0.0	\$645,917 0.0	\$773,867 0.0
Total	\$875,264 10.1	\$822,428 9.3	\$838,364 10.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Leveraged private investment per public dollar	\$6.00	\$6.64	\$6.00
Projects Managed per FTE	30	33	30
Private investment committed per FTE	\$35,000,000.00	\$71,516,560.00	\$40,000,000.00
Downtown residential units added to existing stock	116	185	324

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Supports Economic Development Strategic Plan by targeting redevelopment in special districts, including the greater downtown area.

Major Budget Items: None

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) on City-initiated zoning hearings and code amendments.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$175,000 2.0	\$138,923 2.0	\$345,692 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	\$175,000 2.0	\$138,923 2.0	\$345,692 4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of time staff recommendations for code amendments are followed	90%	100%	90%
Authorized hearings processed per Planner annually	2	2	2
Authorized hearings processed	2	2	8
Development Code amendments annually	10	5	10

FY 11-12 Performance Measure Status:
Not on Track



New positions were filled at mid-year. There are currently two hearings actively being processed that are expected to be completed by end of FY 2011-12.

Service Target FY 2012-13: Initiate work on six authorized hearings and four major code amendments.

Major Budget Items: This service adds 2 new FTEs to increase capacity for City initiated zoning hearings.

Key Focus Area 2: Economic Vibrancy

Board 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$426,043 6.4	\$432,889 6.4	\$429,916 5.2
<i>Additional Resources</i>	\$28,586 0.0	\$28,586 0.0	\$20,101 0.0
<i>Total</i>	\$454,629 6.4	\$461,475 6.4	\$450,017 5.2

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of time agenda delayed due to errors	1%	1%	1%
Agenda items for variances and exceptions annually	160	175	180

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Timely scheduling of all complete applications (60 days); provide continuing legal education for Board members.

Major Budget Items: This service transfers 1 FTE to another service and includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 16,000 off-street deliveries annually for four privately-owned properties: Thanksgiving Tower, 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$317,969 1.0	\$322,793 1.0	\$320,155 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	\$317,969 1.0	\$322,793 1.0	\$320,155 1.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Availability of truck docking area during operating hours	100%	100%	100%
Cost per delivery	\$18.77	\$21.38	\$20.01
Deliveries received in truck terminal	16,915	15,100	16,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Explore the possibility of additional buildings using the truck terminal for deliveries.

Major Budget Items: None

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 Southern Dallas. Provides marketing, communication, and incentive strategies to support these efforts.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$98,623	10.8	\$28,504	6.8	\$152,303	11.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$953,335	0.0	\$742,569	0.0	\$1,059,714	0.0
Total	\$1,051,958	10.8	\$771,073	6.8	\$1,212,017	11.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Businesses attracted per FTE	2	2.4	2
Private investment negotiated per FTE	\$26,000,000.00	\$31,000,000.00	\$28,000,000.00
Qualified requests for information completed	55	60	70
Private investment leveraged	\$130,000,000.00	\$154,000,000.00	\$140,000,000.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Secure commitments for 1,200 jobs created or retained and \$60M City of Dallas Regional Center (CDRC) transactions closed.

Major Budget Items: FY 2011-12 Estimate: Lower due to staff turnover/vacant positions.

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works

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

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$1,859,775	85.1	\$1,610,787	76.5	\$1,783,974	84.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,592,909	0.0	\$4,248,978	0.0	\$4,895,538	0.0
Total	\$6,452,684	85.1	\$5,859,765	76.5	\$6,679,512	84.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	80%	85%
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	N/A	\$79,000,000.00	\$84,000,000.00
Average number of projects under construction	90	93	112

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Award 85% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.7 Description:** This service provides for the principal and interest payments of revenue supported bond indebtedness Series 2001 (ten year bonds ended in 2011) for an additional parking garage at Love Field, current operating budget transfers to the Capital Construction fund, and administrative overhead expenses.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,105,192	0.0	\$11,105,192	0.0	\$10,052,907	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,105,192	0.0	\$11,105,192	0.0	\$10,052,907	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Value of Active Capital Projects	\$59,458,967.00	\$59,458,967.00	\$51,273,602.00
Capital Transfer	\$9,340,957.00	\$9,340,957.00	\$8,421,359.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain current service levels to meet demand of airport customers. Maintain current service levels and aircraft operation services.

Major Budget Items: Funding provides approximately \$8.4 million transfer to Aviation Capital Construction fund.

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works

- 2.8** **Description:** This service provides project management for over \$600M in capital facility projects that supports economic growth, business attraction, retention, and quality of life in the City of Dallas. Projects include design and construction of the Dallas Convention Center Improvement Program (\$60M), Love Field Modernization and Airport Systems (\$519M), 12 new city facilities from the 2003/2006 bond programs, and several major maintenance projects from over 800 city-owned buildings (\$55M).

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,504,889 25.7	\$1,666,055 24.0	\$1,677,582 20.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,548,720 0.0	\$1,548,720 0.0	\$1,194,033 0.0
Total	\$3,053,609 25.7	\$3,214,775 24.0	\$2,871,615 20.7

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Council Actions and/or Awards for consultants/contractors	14	25	14
Number of LEED Registered buildings completed	4	4	5
Dollar amount of design and construction Council Actions and/or Awards	\$50,200,000.00	\$27,000,000.00	\$30,000,000.00

FY 11-12 Performance Measure Status: X **Not on Track** Construction projects, including work at Dallas Love Field and replacement of Fire Station #06 and #32, are behind schedule due to extended time required for FAA approval and land acquisition.

Service Target FY 2012-13: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Consolidates Capital Facilities and the Major Maintenance Design and Construction Services. Eliminates 5 FTEs: 2 Program Managers, 1 Sr. Architect, 1 Project Coordinator II and 1 Sr. Engineer.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$300,000	0.0	\$300,000	0.0	\$300,000	0.0
Total	\$300,000	0.0	\$300,000	0.0	\$300,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average cost per unit constructed	\$100,000.00	\$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	3	3	3

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide CDBG funds to community based development organizations to develop single-family homes for eligible individuals/families.

Major Budget Items: Additional Resources: 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 and expanded services are proposed to reduce processing time and provide enhanced customer service.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$9,235,909 60.8	\$9,158,151 54.6	\$11,832,479 113.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$9,235,909 60.8	\$9,158,151 54.6	\$11,832,479 113.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Average review time (weeks)	7	8	3
Number of permits issued in 1-3 days	135	140	350
Number of customers served per day	130	140	200
Building permits under full review	1,400	1,400	1,200

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Implement technology improvements to further increase efficiency and enhance customer service.

Major Budget Items:

Expenses are higher than budgeted due to technology upgrades for electronic plan review & document management system. This service adds 47 new FTEs and transfers in 6 FTEs to staff a 2nd Express Team, Call Center, Residential Team & Customer Consultation Center.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$18,692,063 0.0	\$18,692,063 0.0	\$18,776,038 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$18,692,063 0.0	\$18,692,063 0.0	\$18,776,038 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average Indebtedness per square foot	\$219.94	\$219.94	\$213.27
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.26%	1.32%	1.35%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain sufficient fund reserves to pay debt principal and interest twice a year to bond holders.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas CityDesign Studio

Department: Management Services

- 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 River. 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 to enhance livability for all Dallas residents.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$195,320	0.0	\$193,720	0.0	\$322,279	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$292,980	4.5	\$292,980	4.5	\$195,662	1.0
Total	\$488,300	4.5	\$486,700	4.5	\$517,941	6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Projects submitted for City Council consideration	2	2	5
Number of direct design projects undertaken	12	14	12
Number of meetings or outreach events held	36	40	36

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Continued work on second Urban Design Program, continued focus on implementation of the West Dallas Plan, staff support to Urban Design Peer Review Panel.

Major Budget Items:

This service moves 4 existing FTEs from grant funding to the General Fund due to the increased match requirement over FY 2011-12, and funds a new FTE (Trail Coordinator). The Studio will receive \$195,662 from the \$2,000,000 grant in FY 2012-13.

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 dollars that reduce the burden 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$41,553,074	96.0	\$41,073,642	96.0	\$38,004,682	96.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$41,553,074	96.0	\$41,073,642	96.0	\$38,004,682	96.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Return on City investment (funding) with Economic Impact	\$7.96	\$9.21	\$8.33
Total room nights booked for convention/tradeshows	283,211	374,805	419,613
Total direct dollars generated to community by events	\$129,599,566.00	\$190,608,290.00	\$164,672,981.00
Total event attendance at Dallas Convention Center	944,675	991,154	1,098,350

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain operating costs at \$7.26 per square foot.

Major Budget Items: FY 2011-12 estimate above budget due to higher than anticipated number of events. FY 2012-13 budget includes enhanced transportation service.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,370,342	13.0	\$1,251,601	12.0	\$1,449,674	12.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,370,342	13.0	\$1,251,601	12.0	\$1,449,674	12.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Ratio of revenue to expense	79.29%	75.67%	72.66%
Operation and maintenance cost per square foot	\$5.32	\$4.86	\$5.62
Revenue	\$1,086,266.00	\$947,112.00	\$1,053,425.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Achieve a 50% vendor-space-occupancy goal for Shed 2.

Major Budget Items: Review Operational Privatization.

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.15 Description:** Promotes Dallas through the production of film, television, 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. \$53.7M in direct spending in the Dallas area economy and 1,600 shoot days are estimated for FY 2012-13.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$152,552	5.2	\$157,045	4.1	\$165,422	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$209,765	0.0	\$170,916	0.0	\$201,566	0.0
Total	\$362,317	5.2	\$327,961	4.1	\$366,988	5.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Productions	N/A	265	200
Business attracted per FTE - direct spend as reported/tracked	\$23,274,713.00	\$15,868,731.00	\$17,868,731.00
Number of Shoot Days completed	2,290	1,692	1,600
Economic impact, induced and indirect - using standard 2.3 multiplier	\$160,500,000.00	\$109,494,244.00	\$123,294,244.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: \$53.7M in direct spending in the Dallas area economy.

Major Budget Items: None

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. The airfield is located seven miles northwest of the downtown central business district and is managed by the Department of Aviation.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$33,240,739	199.0	\$33,123,882	170.0	\$35,470,081	195.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$33,240,739	199.0	\$33,123,882	170.0	\$35,470,081	195.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Overall Customer Satisfaction Index (scale 1-5)	3.96	3.96	4
Number of General Aviation Based Aircraft	223	208	208
Number of Enplaned Passengers	4,125,015	4,055,487	4,125,015

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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

Major Budget Items:

FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. Also includes \$670,000 in capital equipment primarily for replacement. The majority (\$576K) is for DAL Field Maintenance including striping machines, tractors, trucks, terminal security wrecker, emergency generators and Bob Cat with snow plow.

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, City management, other City departments and firms to make business decisions that impact business investment, jobs and tax base in Dallas. Assists with strategic planning and marketing for the Office of Economic Development.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$2,740	6.5	\$2,718	5.7	\$18,984	6.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$545,321	0.0	\$476,118	0.0	\$545,321	0.0
Total	\$548,061	6.5	\$478,836	5.7	\$564,305	6.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent Ad-Hoc Requests Completed On-Time	95%	95%	95%
Average Hours to Complete Ad-Hoc Request	5	3	5
Research Workplan Projects Completed	50	50	50
Ad-Hoc Research Requests Completed	235	175	225

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 95% of research workplan projects completed in the fiscal year.

Major Budget Items: None

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 infrastructure improvements that will be dedicated to the City by private developers and engineers.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$964,225 17.8	\$915,641 16.3	\$1,311,702 18.4
<i>Additional Resources</i>	\$447,930 0.0	\$447,930 0.0	\$441,331 0.0
<i>Total</i>	\$1,412,155 17.8	\$1,363,571 16.3	\$1,753,033 18.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Review Time for Water and Wastewater Plans in days	9	12	8
Review Time for Paving and Drainage Plans in days	6	8	5
Plans Reviewed (water and wastewater)	250	200	250
Plans Reviewed (pavement and drainage)	400	400	450

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Provide semi-annual training sessions for Engineering firms on City policies and standards to improve quality of submittals and reduce repetitive review process.

Major Budget Items:

This service adds 1 new FTE to reduce plan review time and includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$5,551,895 68.8	\$5,514,178 61.6	\$6,289,665 72.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$5,551,895 68.8	\$5,514,178 61.6	\$6,289,665 72.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Maintain service delivery of same day inspection for requests received before 7 am	98%	97%	98%
Inspections per FTE per year	4,250	4,777	4,143
Field Inspections completed annually	170,000	172,000	174,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Provide same day inspections for 98% of inspection requests.

Major Budget Items:

This service adds 4 new FTEs and expenses associated with reopening a far North Dallas district office. It also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$530,774 17.0	\$608,056 16.6	\$435,549 15.0
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	\$1,530,774 17.0	\$1,608,056 16.6	\$1,435,549 15.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of tests conducted within contractor expectations (4 days)	98%	97.17%	98%
Percent of service requests completed within the service level agreement	99%	97.25%	99%
Construction tests performed per FTE	1,300	1,378	1,300
Construction inspections made per FTE	1,100	1,431	1,150

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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 cost, mortgage reduction, minor repair and direct delivery cost.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$2,782,473	0.0	\$3,723,106	0.0	\$2,640,000	7.0
Total	\$2,782,473	0.0	\$3,723,106	0.0	\$2,640,000	7.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Average funding per loan approved	\$21,594.00	\$21,645.00	\$20,787.00
Number of mortgage loans processed	127	172	127

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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

Major Budget Items:

Additional Resources: CDBG \$1,800,000, HOME \$840,000
 Estimate includes expenditure of prior year grant funds
 Subsidy per homebuyer will be reduced
 Additional 7 FTE - Program to be administered by City staff in FY 2012-13

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.22 Description:** Flood Protection and Storm Drainage System maintenance are the primary services provided by the Flood Control Division. Flood protection is provided through maintenance and operation of the Dallas Floodway Levee System, consisting of pump stations, pressure sewers, levees, flood walls, Flooded Roadway Warning System, and drainage/closure structures. Storm Drainage System maintenance includes: storm drainage pipes, City-owned creeks, and channels, and other storm drainage facilities.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,106,313	148.9	\$11,162,895	127.9	\$12,354,417	139.9
Additional Resources	\$120,142	0.0	\$120,142	0.0	\$0	0.0
Total	\$11,226,455	148.9	\$11,283,037	127.9	\$12,354,417	139.9

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of pump stations uptime	93%	94.15%	93%
Number of times levee pump station buildings/grounds are maintained	192	176	192
Number of miles of channel maintenance	70	60	70
Number of acres mowed including levees, floodway, sumps and basins	17,414	17,502	17,414

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

To maintain the percentage of pump station uptime at 93% or greater.

Major Budget Items:

Transfer 9 FTEs to Stormwater Mangement from Flood Control. Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 drainage projects. It provides studies and mapping to ensure public infrastructure and private developments are designed to avoid flooding. It prohibits development in areas that are prone to flooding, 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,787,165 15.0	\$1,786,365 16.0	\$1,918,325 16.0
Additional Resources	\$26,000 0.0	\$26,000 0.0	\$26,000 0.0
Total	\$1,813,165 15.0	\$1,812,365 16.0	\$1,944,325 16.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	N/A	90%
Average time (months) to process fill permits from application date to approval date	4	4	4
Number of customers assisted	840	720	840
Number of contracts awarded	9	15	5

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: To assist customers outside the service request system on issues with floodplain management.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 the Dallas Executive Airport (RBD) and the downtown Vertiport that provides 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, 6.5 miles southwest of the central business district. The Vertiport is located atop the south end of the Dallas Convention Center.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,336,099 17.9	\$3,252,484 13.4	\$3,550,983 13.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,336,099 17.9	\$3,252,484 13.4	\$3,550,983 13.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Tenant Employees	125	125	125
Percent of Developable Acres Developed	25%	25%	35%
Number of Based Aircraft at Dallas Executive	195	195	200
Number of Annual Operations	54,175	58,000	60,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain current service levels and aircraft operation services to meet the demands of the airport customers.

Major Budget Items: \$255,000 included for Dallas Executive Airport advertising and marketing and \$10,000 for Vertiport advertising and marketing.

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) entering address data points for permits; 2) creating GIS data for existing and newly platted parcels to serve as the authoritative base for development activities; and 3) generating mandated notifications for public hearings.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$442,362 5.6	\$450,360 5.6	\$500,513 6.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$442,362 5.6	\$450,360 5.6	\$500,513 6.3

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Public hearing notices produced on time	100%	100%	100%
Number of GIS outputs per FTE - GIS Mapping	240	261.15	240
Number Addresses and Plats Converted	1,200	1,306	1,200
Map Production (monthly)	300	432	350

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: All notifications, zoning and plats are current. New development information website will be launched.

Major Budget Items: This service adds 1 new FTE to focus on GIS/Posse integration and building GIS web applications.

Key Focus Area 2: Economic Vibrancy

Historic Preservation

Department: Sustainable Development and Construction

- 2.26** **Description:** Historic Preservation maintains and preserves Dallas' historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods and establishing and managing historic and conservation districts.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$200,000 2.0	\$203,126 2.0	\$425,877 4.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$24,990 0.0	\$24,990 0.0	\$0 0.0
Total	\$224,990 2.0	\$228,116 2.0	\$425,877 4.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Staff recommendation supported by Landmark Commission	90%	90%	90%
Number of Designation Ordinances presented to Council	2	2	2
Number of Certificates of Appropriateness processed to Landmark per planner annually	50	50	50
Number of Certificates of Eligibility processed annually	10	13	11

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Timely review of all work review forms (2 weeks) and routine certificate of appropriateness (2 weeks).

Major Budget Items: Add 2.5 FTEs (currently funded in the Building Inspection Enterprise Fund). Phase 2 of a 3 year plan to absorb expenses in the General Fund.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$50,000	0.0	\$146,241	0.0	\$50,000	0.0
Total	\$50,000	0.0	\$146,241	0.0	\$50,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 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	55	79	85
Number of home repair grants provided	6	18	6

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Provide funding for home repairs in the South Dallas/Fair Park Trust Fund area.

Major Budget Items:

Additional Resources: CDBG \$50,000
Estimate Includes expenditure of prior year grant funds.

Key Focus Area 2: Economic Vibrancy

Housing Development Loan Program

Department: Housing / Community Services

- 2.28** **Description:** Provides private and nonprofit 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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$1,372,336 0.0	\$900,000 0.0	\$900,000 0.0
Total	\$1,372,336 0.0	\$900,000 0.0	\$900,000 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average per unit subsidy	\$35,188.00	\$34,615.00	\$34,615.00
Number of units produced	39	26	26
Number of development loans	3	3	3

FY 11-12 Performance Measure Status:  FY 2011-12 units under construction and not completed.
Not on Track

Service Target FY 2012-13: Produce 39 units under 3 loan contracts for low-income households at 80% HMFI and below.

Major Budget Items: Additional Resources: HOME \$900,000.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$50,000	0.0	\$78,516	0.0	\$50,000	0.0
Total	\$50,000	0.0	\$78,516	0.0	\$50,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Monthly average expenses	\$4,166.00	\$1,509.92	\$1,515.00
Number of CHDO loans	3	4	3
Number of households assisted	33	52	33

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Assist 33 households with housing counseling, loan processing or other eligibility processing under 3 contracts.

Major Budget Items: Additional Resources: CDBG \$50,000
Estimate includes expenditure of prior year grant funds.

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

- 2.30** **Description:** Provides support for City's 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 the 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$24,367 1.3	\$21,759 1.3	\$30,681 1.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$78,616 0.0	\$78,616 0.0	\$76,567 0.0
Total	\$102,983 1.3	\$100,375 1.3	\$107,248 1.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of work plan milestones achieved	100%	100%	100%
New vertical project commitments	N/A	N/A	\$35,000,000.00
New vertical project commitments	N/A	N/A	3
Infrastructure funding authorized by City Council to support vertical development	N/A	N/A	\$12,000,000.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 95% of responses answered within three days

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

- 2.31** **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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$35,140 2.6	\$9,453 2.6	\$37,192 2.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$289,705 0.0	\$304,728 0.0	\$285,498 0.0
Total	\$324,845 2.6	\$314,181 2.6	\$322,690 2.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
CDRC Commitments subscribed	\$60,000,000.00	\$64,000,000.00	\$80,000,000.00
Jobs created by international business investment in Dallas	150	74	100
Number of outbound trips and inbound delegations received to promote the City's international business development	25	24	25
Number of foreign companies recruited to Dallas	10	10	10

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: \$80M City of Dallas Regional Center (CDRC) foreign investment in Dallas. CDRC EB-5 Program creates a minimum of 10 jobs per \$500k of foreign investment. Jobs created - performance measure (above) does not include jobs created by CDRC.

Major Budget Items: None

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.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$50,000	0.0	\$198,455	0.0	\$25,000	0.0
Total	\$50,000	0.0	\$198,455	0.0	\$25,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of citizens impacted by improvements (Blockgroup)	N/A	N/A	1,000
Percent of projects executed by established dateline	100%	100%	100%
Expected number of projects	2	6	2

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide additional funding for projects within NIP and other strategically targeted areas.

Major Budget Items: Additional Resources: CDBG \$25,000
Estimate includes expenditure of prior year grant funds.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$2,253,727 0.0	\$982,467 0.0	\$532,769 0.0
Total	\$2,253,727 0.0	\$982,467 0.0	\$532,769 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	75%	75%	75%
Percent of projects initiated within 90 days of the scheduled start date	100%	100%	100%
Number of construction projects initiated	3	3	1

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date.

Major Budget Items: Additional Resources: CDBG \$532,769.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$1,700,000	0.0	\$2,093,076	0.0	\$1,250,000	0.0
Total	\$1,700,000	0.0	\$2,093,076	0.0	\$1,250,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of operating loans	6	6	6
Number of CHDO's certified	9	9	9
Number of development loans	5	5	4
Number of units produced from development loans	39	39	29

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide 15 operating assistance grants and sufficient number of development loans for construction of 39 new single family units

Major Budget Items: Additional Resources: HOME \$1,250,000
Estimate Includes expenditure of prior year grant funds.
FY 2011-12 estimated units have a higher subsidy due to interim construction financing.

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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$369,383 6.0	\$409,630 6.0	\$450,464 7.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$369,383 6.0	\$409,630 6.0	\$450,464 7.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Ratio of revenue to expense	21.41%	18.1%	18.2%
Average cost per permit	\$461.72	\$512.03	\$563.08
Number of permits issued by the Office of Special Events annually	800	800	800

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Issue 800 Special Event Permits annually.

Major Budget Items: Addition of coordinator due to the types of permits and time needed for coordination.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$7,798,630 66.9	\$8,554,903 70.7	\$8,614,211 72.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$996,081 0.0	\$3,096,728 0.0	\$1,571,200 0.0
Total	\$8,794,711 66.9	\$11,651,631 70.7	\$10,185,411 72.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Total cost per attendee at Fair Park	\$1.00	\$1.00	\$0.79
Annual number of daily visits to programs or facilities	5,200,000	5,362,576	5,348,206

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Host 5.3 million annual visitors in FY 2012-13.

Major Budget Items: FY 2012-13 proposed includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. Also, funds TX and OU game and the January bowl game. FY 2011-12 General Fund and Additional Resources estimates include emergency plumbing repairs at the Cotton Bowl and HVAC repairs at various rental buildings.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works

- 2.37** **Description:** This service collects data and assesses the condition of streets and alleys throughout Dallas, including Love Field and Executive Airport. This data is used to determine candidates for bond program projects and for performing annual street maintenance.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$228,052	3.3	\$198,758	2.9	\$227,749	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	\$228,052	3.3	\$198,758	2.9	\$227,749	3.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Vehicle miles traveled per lane mile of data collected	2.8	2.85	2.8
Lane mile of streets assessed	8,500	8,650	8,500
Alley miles assessed	850	800	750

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to work with service providers to protect City infrastructure and minimize violations.

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 inspections on infrastructure improvements that will be dedicated to the City to ensure the quality of paving and drainage improvements.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$170,167 2.2	\$137,392 1.7	\$232,285 3.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$170,167 2.2	\$137,392 1.7	\$232,285 3.1

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Final inspection made within 5 working days of infrastructure completion	95%	90%	98%
Percent of first inspections completed by next day	98%	90%	98%
Annual inspection per FTE	925	1,000	1,000
Annual infrastructure inspections	1,850	2,000	2,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete 98% of inspections within 24 hours.

Major Budget Items: This service adds 1 FTE to perform infrastructure inspections.

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, the 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$743,529 13.3	\$683,788 11.4	\$815,636 14.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$743,529 13.3	\$683,788 11.4	\$815,636 14.1

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of Open Records Requests answered in less than 10 working days	99%	99%	99%
Documents scanned per FTE per month	1,340	1,563	1,575
Customers Served	9,000	7,000	7,500
Documents scanned	150,000	150,000	170,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain 8% to 10% increase in training for customers on computers and software.

Major Budget Items: This service adds 1 FTE to increase number of plans to be archived.

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.40** **Description:** The Private Development Survey group reviews plats, field notes, easements, abandonments, and covenant agreements associated with private development for accuracy, completeness, and compliance with City and State Professional Survey standards.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$183,904 2.2	\$188,121 2.2	\$278,212 3.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$183,904 2.2	\$188,121 2.2	\$278,212 3.1

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of plats reviewed/completed within service level agreement	80%	50%	90%
Average turn around time for reviews (days)	7	10	7
Plats reviewed (annually)	220	250	280
Number of field notes reviewed (annually)	450	500	600

FY 11-12 Performance Measure Status: X *Mid-year hires allowed the division to begin addressing backlog and meet customer expectations.*
Not on Track

Service Target FY 2012-13: Additional surveyors will work to clear current backlog and reduce review time.

Major Budget Items: This service adds 1 new FTE to perform survey reviews.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
City of Dallas Partnership Events	15	20	20
City of Dallas Protocol Services & Promotions	20	22	25
Number of business related inbound delegations assisted to promote international business	25	26	25
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	30	29	30

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Mayor's International Recruitment Fund (MIRF) Fundraising goal: \$30,000.

Major Budget Items: None

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 and 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, as well as leases land or buildings from the private sector. This division also licenses rights-of-way for development purposes and neighborhood enhancement projects.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 13.3	\$0 13.0	\$83,685 13.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$971,882 0.0	\$995,064 0.0	\$966,780 0.0
Total	\$971,882 13.3	\$995,064 13.0	\$1,050,465 13.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of staff days to complete transactions	51	35	35
Percent of transactions completed within service level agreement	99%	99%	100%
Number of transactions per FTE	50	75	80
Number of Property Transactions	550	650	700

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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 in FY 2012-13 to reflect an increase of tax foreclosure properties and abandonments being processed. This service also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$1,660,006	0.0	\$3,693,503	0.0	\$1,030,617	0.0
Total	\$1,660,006	0.0	\$3,693,503	0.0	\$1,030,617	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of homeowners assisted who were satisfied with services provided	100%	100%	100%
Average loan processed	\$103,000.00	\$103,000.00	\$103,000.00
Number of applications submitted for assistance	90	125	115
Number of replacement loans provided	16	36	10

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide 10 loans up to \$103,000 for reconstruction of eligible housing.

Major Budget Items: Additional Resources: HOME \$1,030,617
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:** This service is responsible for issuing operating authority to for-hire transportation services wishing to operate in Dallas under chapters 10, 10A, 10B, 15D, 45, 48A and 48C of the City Code. The division's costs are fully supported by revenues collected from the regulated industries. The program activities include criminal history checks for company owners and drivers, vehicle inspections, verification of insurance coverage, field activities and complaint resolution.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$819,863 11.8	\$814,957 12.2	\$824,403 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	\$819,863 11.8	\$814,957 12.2	\$824,403 12.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent reduction of complaints received from customers of transportation-for-hire services (new measure)	N/A	167	150
Percent of convictions on citations issued	95%	94%	97%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase conviction rate on citations issued to 97%; 10% reduction of complaints received from customers of transportation-for-hire services (new measure).

Major Budget Items: None

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-to-moderate-income homeowners and/or renters.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$750,000 0.0	\$1,126,161 0.0	\$1,000,000 0.0
Total	\$750,000 0.0	\$1,126,161 0.0	\$1,000,000 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of properties acquired for development	2	2	2
Number of units produced for development	20	30	25
Number of loans provided to for profit and non-profit housing developers	1	1	2

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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

Major Budget Items:

Additional Resources: CDBG \$1,000,000
Estimate includes expenditure of prior year grant funds.

Key Focus Area 2: Economic Vibrancy

Rights-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.46** **Description:** The Rights-of-Way Maintenance Contracts and Inspection Group administers internal inspections for departmental program work and outside contractors to ensure quality control. Internal program work includes concrete repair, asphalt repair, pothole repair, storm sewer inlet repair, guardrail repair, etc. Contracted services include major thoroughfare sweeping, median/ROW mowing, TxDOT ROW mowing, and pavement sealing.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$9,777,672	28.0	\$9,764,719	26.9	\$8,948,187	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	\$10,731,672	28.0	\$10,718,719	26.9	\$9,902,187	28.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Internal inspection pass rate	94%	99.1%	95%
Street sweeping initial inspection pass rate	85%	93.8%	95%
Median maintenance initial inspection pass rate	98%	99.9%	99%
Number of lane miles of slurry and micro surfacing	245	248	245

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase initial inspection pass rate of vendor performance.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. Cost reduction due to lower than estimated contract prices.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$8,861,266	218.3	\$8,822,317	198.0	\$9,754,032	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	\$12,794,709	218.3	\$12,755,760	198.0	\$13,687,475	218.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average cost per square yard of asphalt level-ups	\$16.00	\$15.25	\$16.00
Average cost per pothole repaired	\$17.00	\$16.35	\$17.00
Number of square yards of asphalt repair level-ups	74,000	76,500	74,000
Number of potholes repaired	30,000	31,175	30,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase percentage of service requests that are closed within service level agreement

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. Also includes full year funding for Margaret Hunt Hill Bridge maintenance.

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.48** **Description:** Provides direct assistance to small businesses to encourage startup and expansion resulting in job creation/retention, and services and amenities to underserved areas (especially Southern Dallas). Successful small businesses add to the City's tax base. Only 15% of total tax revenue is generated from southern Dallas. New Markets Tax Credits, the Mayor's GrowSouth Initiative, Southern Dallas Development Corporation and additional resources such as the SourceLink program, benefit small businesses.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$167,218 3.9	\$199,374 4.3	\$253,510 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,751,224 3.0	\$1,682,893 2.6	\$1,828,584 3.0
Total	\$1,918,442 6.9	\$1,882,267 6.9	\$2,082,094 8.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
SourceLink Client Satisfaction Rate	N/A	N/A	80%
Small Business Loan Commitments PPPF	N/A	\$125,000.00	\$150,000.00
New Bank Accounts Opened	10,000	35,238	N/A
New Markets Tax Credit Projects Closed	3	1	2

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Small Business Loan Commitments PPPF of \$150,000.

Major Budget Items: Bank on Dallas Program has been transferred to United Way as of July, 2012

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$27,181 2.6	\$31,804 2.6	\$37,290 2.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$238,906 0.0	\$234,647 0.0	\$234,807 0.0
Total	\$266,087 2.6	\$266,451 2.6	\$272,097 2.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of applications that are approved	83%	49%	66%
Loans/Grants per FTE	12	11	10
Grants/Loans Approved	25	22	20
Applications Processed	30	45	30

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Approve 20 grants/loans.

Major Budget Items: None

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 developing and implementing integrated 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$348,825	4.2	\$357,828	4.0	\$339,080	4.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$31,820	0.0	\$38,641	0.0	\$81,674	0.0
Total	\$380,645	4.2	\$396,469	4.0	\$420,754	4.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Increase public participation at all planning meetings	N/A	N/A	50
Projects submitted for Council adoption	2	2	2
Percent of work plan items completed	N/A	N/A	90%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Complete HUD Challenge Grant TOD Plans, Complete LBJ Skillman and Building Blocks Plans, and advance implementation of Downtown Dallas 360, UNT-Dallas Area Plan and Complete Streets.

Major Budget Items:

Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works

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

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$347,656 10.3	\$319,472 7.8	\$200,975 10.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$303,482 0.0	\$174,856 0.0	\$462,387 0.0
Total	\$651,138 10.3	\$494,328 7.8	\$663,362 10.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of written violations resolved prior to becoming citations	90%	92%	94%
Average # of days to process a routine permit	5	4	4
Number of Street Cut and Excavation Permits issued	22,500	20,000	22,500
Number of written violations issued	45	43	47

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to work with service providers to protect City infrastructure and minimize violations.

Major Budget Items: Added \$109,306 reimbursement from Sustainable Development and Construction for Street Cut Permits.

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 86,668 street lights on city streets and freeways.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$18,083,768	1.0	\$17,585,046	1.0	\$19,058,371	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>	\$18,083,768	1.0	\$17,585,046	1.0	\$19,058,371	1.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of service requests meeting service level agreement	92%	94%	95%
Percent of surveyed thoroughfare street lights working	95%	95.3%	95%
Number of thoroughfare street lights surveyed monthly for outages	3,000	2,365	3,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the percentage of service requests completed on time

Major Budget Items: Full year funding for the Klyde Warren Park Tunnel maintenance

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.53 Description:** Street Repair Division-Asphalt maintains an 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$12,344,144	111.6	\$12,332,044	119.7	\$12,781,784	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	\$12,908,903	111.6	\$12,896,803	119.7	\$13,346,543	111.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of service requests meeting service level agreement	92%	85%	92%
Number of lane miles of asphalt street restoration	14	13	14
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	58	60

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.54 Description:** Street Repair Division-Concrete maintains an 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$15,319,805	144.2	\$15,302,861	136.4	\$15,780,753	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	\$16,222,109	144.2	\$16,205,165	136.4	\$16,683,057	144.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of service requests meeting service level agreement	80%	95%	95%
Number of lane miles of partial reconstruction	65	65	65
Number of square yards permanent concrete repair	56,000	58,000	56,000
Number of linear feet of curb and gutter repaired	65,000	70,000	65,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 principles.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$381,123 5.8	\$369,744 5.3	\$449,604 6.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$381,123 5.8	\$369,744 5.3	\$449,604 6.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of preliminary plats reviewed annually	150	160	160
Number of final plats reviewed annually	60	45	60
Number of early release permits issued	75	90	90
Number of customers served daily	160	170	170

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: This service adds 1 FTE to expedite address changes and process requests for new addresses.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$4,738,830 53.8	\$4,813,761 49.5	\$7,486,449 60.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$888,227 0.0	\$928,608 0.0	\$649,132 0.0
Total	\$5,627,057 53.8	\$5,742,369 49.5	\$8,135,581 60.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Traffic signal hardware repaired within service level agreement (60 days)	98%	99%	99%
Percent of streets with visible striping	80%	85%	90%
Average response time in minutes for emergency traffic sign calls	28	23.7	27
Average response time in minutes for emergency signal malfunction calls	65	56.8	62

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Reduce average response time in minutes for emergency signal malfunction calls.

Major Budget Items: Increased service level includes funding & FTEs for striping 140 linear miles and 250 school crosswalks, 419 linear miles of reflective buttons, sign replacement at 200 intersections, bike lane markings, and bulb replacement at 200 intersections.

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.57 Description:** This service oversees the design and 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$2,252,844	27.3	\$2,206,984	23.8	\$2,510,931	26.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$516,324	0.0	\$404,622	0.0	\$395,172	0.0
Total	\$2,769,168	27.3	\$2,611,606	23.8	\$2,906,103	26.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of traffic engineering service requests completed within service level agreement	90%	96%	97%
Percent of lane closure violations corrected within 24 hours of discovery	99%	99.8%	99%
Percent of traffic signals with working communications to central computer	90%	94.4%	94%
Total traffic studies completed	3,500	3,650	3,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase traffic engineering service requests completed within service level agreement.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Public Works

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

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$479,980 6.2	\$402,126 4.9	\$669,073 9.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$41,491 0.0	\$41,491 0.0	\$232,144 0.0
Total	\$521,471 6.2	\$443,617 4.9	\$901,217 9.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Transportation Planning work plan completed	90%	80%	90%
Percent 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	6	5
Percent of Thoroughfares incorporating complete street elements into the design	50%	90%	85%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Increase Bicycle Program infrastructure and develop education program. Complete Urban Circulator and TIGER streetcar projects. Implement Sustainable Development Grant projects.

Major Budget Items:

This service transferred from Sustainable Development and Construction Service. Added 4 new positions: 3 Sr. Engineers and 1 Coordinator.

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, strategic transportation improvements, and spurs economic development. This project implements the Trinity River Corridor Project Balanced Vision Plan.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$262,220	14.0	\$252,220	12.0	\$244,384	13.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,208,003	0.0	\$1,207,322	0.0	\$1,090,013	0.0
Total	\$1,470,223	14.0	\$1,459,542	12.0	\$1,334,397	13.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	N/A	90%
Number of customers assisted	N/A	665	765
Acres of City-owned Trinity River Corridor Project property mowed	96	63	63
Number of contracts awarded	8	8	5

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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: Includes transfer of one (1) FTE to the Public Works Department.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$656,920	0.0	\$658,000	0.0	\$651,000	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$656,920	0.0	\$658,000	0.0	\$651,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Ratio of Revenue to Expense	50.5%	3.8%	3.93%
Operation and maintenance cost per square foot	\$4.08	\$4.09	\$4.04
Total Revenue	\$331,732.00	\$25,000.00	\$25,616.00

FY 11-12 Performance Measure Status:

Caution



Due to start of 5-year rent reimbursement to Woodbine Development Corporation.

Service Target FY 2012-13:

Maintain operation and maintenance cost \$4.04 per square foot.

Major Budget Items:

Continue rent reimbursement to Woodbine Development Corporation.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$129,011	4.0	\$134,908	4.0	\$33,649	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	\$290,000	0.0
Total	\$479,011	4.0	\$484,908	4.0	\$323,649	4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Ratio of properties sold to total properties acquired	75%	75%	75%
Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	80%	95%	95%
Referrals of tax-foreclosed properties	300	150	150
Number of properties acquired	125	90	100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Produce approximately 150 new residential homes by FY 2013 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Major Budget Items:

Additional Resources: This service is reimbursed by resale of acquired properties \$290,000.
1 position/FTE transferred to another service.

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.62** **Description:** Vendor Development promotes City Council's Business Inclusion and Development policy by encouraging Minority and Women Business Enterprise participation in the City's procurement endeavors. Business Development and Procurement Services has marketed the ResourceLINK Team (RLT) to be the "sales force" for the City with the goal of recruiting and educating potential vendors.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$133,786	2.0	\$111,182	1.9	\$130,619	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	\$133,786	2.0	\$111,182	1.9	\$130,619	2.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Training sessions per FTE	18	18	20
Number of training sessions conducted	36	35	40
Number of awareness events	80	130	100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Hold 100 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$267,111,055 0.0	\$261,277,865 0.0	\$268,255,615 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$267,111,055 0.0	\$261,277,865 0.0	\$268,255,615 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.61	1.6	1.58
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	97%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$70,100,000.00	\$67,760,653.00	\$74,783,000.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: FY 2012-13 includes savings from Series 2012 revenue bond refunding.

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 4,900 miles of distribution system. Leak detection and back-flow prevention programs to reduce water loss and protect the community from cross connection contamination.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$100,946,232 596.3	\$100,096,040 575.3	\$107,340,228 599.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$100,946,232 596.3	\$100,096,040 575.3	\$107,340,228 599.3

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Cost per MG Treated	\$640.14	\$680.40	\$692.52
MG Treated - Million gallons of water provided	157,600	147,114	155,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:

FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions, increased chemical costs, additional circuits for Water Pumping's Supervisory Control And Data Acquisition (SCADA) system and gate replacements at the Lake Fork dam.

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 and technical services, determination & evaluation of alternatives, determination & 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$13,464,228 169.0	\$13,180,997 163.5	\$14,118,483 169.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$13,464,228 169.0	\$13,180,997 163.5	\$14,118,483 169.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,637,278.00	\$1,615,291.00	\$1,627,219.00
Total value of capital projects awarded	\$276,700,000.00	\$264,100,000.00	\$275,000,000.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Award 95% of the projects in the annual work plan.

Major Budget Items: FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$943,396 10.8	\$963,839 10.8	\$1,030,493 10.4
<i>Additional Resources</i>	\$54,882 0.0	\$54,882 0.0	\$41,665 0.0
<i>Total</i>	\$998,278 10.8	\$1,018,721 10.8	\$1,072,158 10.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Staff recommendation supported by City Council	85%	92%	85%
Zoning cases per planner annually	60	57	60
Requests for zoning changes/amendments processed annually	240	228	240

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Schedule all CPC agenda items for action within 30 days of final revisions being submitted.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.



2012-2013 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

- 3.1** **Description:** This service conducts regulatory investigations and inspections of industry and businesses with the potential to emit air pollutants, including citizen complaints.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$322,649	11.8	\$195,320	10.0	\$322,342	11.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$530,421	0.0	\$530,421	0.0	\$525,117	0.0
Total	\$853,070	11.8	\$725,741	10.0	\$847,459	11.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of facilities compliant with applicable regulations during the initial investigation	93%	92%	94%
Percent of complaints responded to within 8 working hours	91%	94%	92%
Percent of complaints resolved after initial investigation	95%	92%	94%
Number of regulated source investigations	810	806	800

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain the percentage of facilities that are in compliance with air regulations through annual investigation above 90%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Public Works

- 3.2 Description:** This service operates four air monitoring networks that measure targeted air contaminants designated by the U.S. Environmental Protection Agency (EPA), the Texas Commission on Environmental Quality and Department of Homeland Security that 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$119,912 8.6	\$128,093 8.7	\$169,067 9.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$639,559 0.0	\$639,559 0.0	\$553,909 0.0
Total	\$759,471 8.6	\$767,652 8.7	\$722,976 9.5

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of valid samples collected	96%	95%	96%
Number of air samples scheduled	425,260	440,000	545,000
Number of air samples collected	408,000	420,000	500,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: This service has four contracts/grants with the Texas Commission on Environmental Quality.

Key Focus Area 3: Clean, Healthy Environment

Animal Remains Collection

Department: Sanitation Services

- 3.3 Description:** Approximately 30,000 large and small animals die in Dallas each year. Animal Remains Collection crews pick up and dispose of these animals within 24 hours of notification. Collection costs for small animals are included as part of the residential Sanitation fee. Costs are also recouped through direct charges to veterinary clinics and shelters as well as to customers with large animals.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$346,934	7.0	\$332,284	6.8	\$548,779	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$346,934	7.0	\$332,284	6.8	\$548,779	9.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of service generated cases closed within SLA	99.4%	99%	99%
Cost per animal collected	\$19.80	\$20.01	\$18.29
Number of reported collection cases served	17,500	16,605	17,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Implement State-approved training for collection drivers to cover animal disposition, sanitation, animal cruelty investigations and animal identification.

Major Budget Items: Reallocation of positions in FY 2012-13 accounts for budget increase.

Key Focus Area 3: Clean, Healthy Environment

Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.4 Description:** Dallas households generate approximately 150,000 tons of brush/bulky waste each year. Sanitation Services crews remove and dispose of this waste on a monthly basis from roughly 240,000 households. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$11,752,245	141.0	\$11,615,088	139.8	\$11,892,384	136.4
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	\$11,752,245	141.0	\$11,615,088	139.8	\$11,892,384	136.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of cases closed within SLA	99%	99%	99%
Cost per customer served	\$49.49	\$48.97	\$50.39
Cost of service per ton	\$78.25	\$79.01	\$81.31
Number of Brush/Bulk tons collected annually	150,000	147,000	146,277

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Reduce average response time for "missed service" to less than 2.7 days.

Major Budget Items: No fee increase for FY 2012-13.

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.5** **Description:** Provide refuse and recycling collection service for 250 facilities using contract waste hauling services. Refuse and recycling collection is provided for approximately 170 City-owned facilities and drop-off recycling collection for 115 neighborhood based sites.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$851,008	0.0	\$851,008	0.0	\$730,534	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	\$851,008	0.0	\$851,008	0.0	\$730,534	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Cost Per Recycle Drop-off Site	\$804.00	\$632.00	\$655.00
Annual service cost per facility	\$2,836.00	\$1,761.00	\$1,830.00
Number of recycle Drop-off Sites	250	220	220
Number of recyclables Collected (tons)	3,100	3,219	3,300

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Initiate a recognition program to increase recycling at City Facilities.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,583,141 18.8	\$1,708,051 18.9	\$1,754,421 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$329,684 0.0	\$329,684 0.0	\$400,000 0.0
Total	\$1,912,825 18.8	\$2,037,735 18.9	\$2,154,421 18.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of customers reporting service satisfaction	95%	95%	96%
Average monthly rate per leased space	\$1,713.00	\$1,713.00	\$1,713.00
Average amount of financial assistance	\$600.00	\$725.00	\$800.00
Number of clients assisted (financial, food, referrals, donations)	15,000	20,205	23,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the number of citizens who visit the centers by 1%.

Major Budget Items: Additional Resources: TXU Energy Aid \$210,000, DWU Operation Water Share \$60,000, Reliant Energy CARE Program \$30,000, ATMOS Energy \$10,000, ESG \$90,000

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 Assistance Center as well as Homeless Housing Services and Homeless Administration. The Bridge serves approximately 1,200 daily through outreach, engagement, intake and assessment, referrals, employment, and intense casework services as well as providing basic needs such as food, clothing, and shelter. Homeless Housing Services provides transitional/permanent supportive housing services to approximately 396 persons each year.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$5,316,990 15.0	\$5,208,024 14.5	\$5,557,086 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,158,347 13.0	\$4,158,347 8.0	\$2,792,533 8.0
Total	\$9,475,337 28.0	\$9,366,371 22.5	\$8,349,619 24.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of clients staying in permanent supportive housing for seven (7) months or longer	81%	85%	90%
Percent reduction in chronic homelessness	1%	19%	3%
Percent of clients assessed that are referred to housing programs	98%	100%	100%
Percent of homeless project initiatives that meet target/goals	90%	90%	90%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Ensure provision of services to persons that are homeless with 100% compliance with federal, state, and local rules and regulations

Major Budget Items: Additional Resources: ESG \$122,786; HUD Shelter Plus Care, Supportive/permanent housing grants \$2,669,747.
\$774,869 pass-through to MDHA from Dallas County for the Bridge (Original FY 2008-09 County commitment \$1,000,000).

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 and the management of the shelter facility with an increased focus on public safety and quality of life of Dallas residents. Safety is achieved by addressing animal related service requests that impact the quality of life for Dallas residents. The division continues to seek increased partnerships to support responsible pet ownership.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$6,310,947 91.0	\$6,808,969 85.6	\$7,156,514 93.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$250,000 0.0	\$150,000 0.0	\$100,000 0.0
Total	\$6,560,947 91.0	\$6,958,969 85.6	\$7,256,514 93.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Live release rate (the total number of adoptions, transfers and redemptions divided by the total intake number)	28.32%	28.5%	29%
Reduce by the number of service requests related to Animal Services by 2% from FY 2011-12 Estimate	56,765	55,603	54,491
Number of pets registered	58,392	55,817	56,125
Increase the number of spay/neuter surgeries facilitated by Animal Services by 10% from FY 2011-12 Estimate	3,000	3,115	3,427

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the live release rate percentage to 29%.

Major Budget Items: Addition of two animal officers; \$150K for HVAC maintenance and \$100K support from the Ivor O'Connor Trust Fund.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$100,000 0.0	\$100,000 0.0	\$100,000 0.0
Total	\$200,000 0.0	\$200,000 0.0	\$200,000 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits	40%	41%	40%
Cost per patient	\$635.00	\$495.00	\$487.00
Average cost per patient visit	\$165.00	\$184.00	\$184.00
Number of patients served	315	404	410

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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 \$100,000 provides dental care services to children and youth through age 19 (100) and seniors age 60 and above (105).

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$927,173 0.0	\$927,000 0.0	\$1,071,556 0.0
Total	\$927,173 0.0	\$927,000 0.0	\$1,071,556 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Costs per households in stable housing	\$1,553.00	\$1,555.00	\$1,604.00
Average costs per client	\$1,212.00	\$1,165.00	\$1,250.00
Number of clients served	765	794	857

FY 11-12 Performance Measure Status:

Not on Track



The performance measure of stability in housing is measured at six month intervals.

Service Target FY 2012-13:

78% of clients maintaining stable housing for at least six months.

Major Budget Items:

Additional Resources:
FY 2012-13 Emergency Solutions Grant (ESG) \$771,100
FY 2012-13 Emergency Solutions Grant \$300,456

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.11 Description:** Prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$83,804	0.0	\$83,804	0.0	\$91,942	0.0
Total	\$83,804	1.0	\$83,804	1.0	\$91,942	1.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Wastewater, Illegal Dumping, and other environmental related cases prosecuted in municipal court.	23	60	65
Number of Stormwater related cases prosecuted in municipal court.	75	167	185

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Environmental Compliance

Department: Park and Recreation

- 3.12 Description:** This service provides for 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 as required by the EPA Consent Decree. Managing the EMS and ensuring environmental compliance for this large department requires continuous monitoring through internal inspections, assessments, audits, training and documentation. Service is partially reimbursed with stormwater funds.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$62,289 10.4	\$63,998 3.6	\$522,195 6.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$436,987 0.0	\$165,341 0.0	\$25,000 0.0
Total	\$499,276 10.4	\$229,339 3.6	\$547,195 6.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent reduction in the number of non-conformances issued from ISO 14001 audits	5%	4%	5%
Number of annual employee training hours	1,500	900	1,900
Number of compliance assessments and/or inspections performed	75	65	75
Number of EMS, regulatory and Stormwater classes offered	75	65	75

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Department objectives and targets will be consistent with the City-wide effort to comply with the EMS.

Major Budget Items: FY 2012-13 proposed includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. Additional increases due to re-allocation of SDM Funds to other services within the Park department.

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 assist the City in successfully meeting 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$508,360	23.4	\$469,577	23.4	\$776,400	23.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,536,611	0.0	\$1,466,785	0.0	\$1,658,600	0.0
Total	\$2,044,971	23.4	\$1,936,362	23.4	\$2,435,000	23.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of departments on track for achieving Environmental Management System (EMS) objectives and targets	95%	100%	97%
Percent of positive environmental training course evaluation responses	90%	92%	95%
Number of Municipal Setting Designation applications reviewed	10	10	10
Number of Outreach events	72	60	72

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete assessment and revision of citywide and multi-departmental environmental objectives and targets.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 with HIV/AIDS and their families residing in the Dallas Eligible Metropolitan Statistical Area (Dallas EMSA).

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$3,694,000	0.0	\$3,626,450	0.0	\$3,760,000	0.0
Total	\$3,694,000	0.0	\$3,626,450	0.0	\$3,760,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of households with access to care and services	560	550	585
Number of households with housing stability	540	527	570
Cost per household served	\$5,910.00	\$5,935.00	\$5,921.00
Number of households served	625	611	635

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase housing stability and access outcomes from 90% to 92%.

Major Budget Items: Additional Resources:
Housing Opportunities for Persons with AIDS-(HOPWA) - \$3,760,000 for contracted services only.

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 conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, state, and federal statutes related to these crimes. IDT duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor and enforcing City Ordinances including Illegal Transport, Motor Vehicle Idling, Unsecured Loads, and Scrap Tire.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	10.1	\$16,989	10.0	\$0	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$725,253	0.0	\$744,261	0.0	\$699,024	0.0
Total	\$725,253	10.1	\$761,250	10.0	\$699,024	11.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of citations issued for illegal idling	320	203	240
Number of arrests of environmental violators	120	137	157
Number of criminal cases filed	147	140	152
Number of citations issued for environmental violations	566	570	590

FY 11-12 Performance Measure Status:
Caution



There is a reduction in illegal idling citations due to commercial drivers using auxiliary power units and engine idle limiters to avoid violations.

Service Target FY 2012-13: Continued enforcement of environmental laws and increasing the patrol of the Trinity River Corridor.

Major Budget Items: This service has an additional increase of \$50,507 to include an FTE for increased patrols of the Trinity River area.

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.16 Description:** The City's landfill is an essential asset in managing the vast waste stream generated by its customers. The facility accepts waste from residential and business customers – recycles a portion and disposes the remainder. Its use of innovation and cutting edge technology allows it to meet a basic customer need while creating positive net revenue to the General Fund.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$17,331,234	149.7	\$18,014,962	156.4	\$17,074,408	155.0
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	\$17,331,234	149.7	\$18,014,962	156.4	\$17,074,408	155.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Landfill space used annually	2%	1.54%	1.51%
Percent of Customers Served within SLA	96%	96%	98%
Revenue generated from commercial customers	\$18,275,928.00	\$18,545,155.00	\$18,785,007.00
Number of tons of waste received at landfill	1,300,000	1,432,238	1,403,903

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase Landfill Gas Production at McCommas Bluff Landfill (MBLF) by 5% annually.

Major Budget Items: FY 2011-12 estimate exceeds budget for funding of waste cell construction. FY 2012-13 expenses include \$0.5m for biotechnology work (and 5 associated FTEs) to speed waste decomposition, however budget includes offsetting expense reductions.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$2,104,848 0.0	\$1,108,897 0.0	\$1,933,761 0.0
Total	\$2,104,848 0.0	\$1,108,897 0.0	\$1,933,761 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average cost of repairs per home assisted	\$17,500.00	\$13,500.00	\$17,500.00
Number of applications submitted for assistance	1,000	1,350	1,100
Number of home repair loans provided	120	82	110

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Provide assistance with home repairs to homeowners and hold output constant, even though labor and material costs are increasing.

Major Budget Items:

Additional Resources:
CDBG \$1,933,761

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.18 Description:** Neighborhood Code Compliance fosters safe, healthy and clean neighborhoods by using education, outreach, and code enforcement for all residential, multi-tenant and commercial properties. Neighborhood Code is also committed to upholding health standards for food establishments, conducting mosquito control and executing Judicial orders for demolition of unsafe structures.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$15,515,364	259.6	\$15,572,414	244.5	\$17,133,277	271.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,574,941	8.0	\$1,573,015	8.0	\$1,775,977	8.0
Total	\$17,090,305	267.6	\$17,145,429	252.5	\$18,909,254	279.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage Reduction of citizen reported Neighborhood Code service requests	3.1%	4.3%	5%
Ratio of proactive Service Requests created by officers to total Service Requests received	61%	66%	65%
Total mosquito control activities	18,500	22,000	18,525
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	875	650	680

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain a proactivity rate over 60% and reduce citizen reported service requests by 5%.

Major Budget Items: Additional \$600K for demolition; \$262K and 5.0 FTEs for additional Sanitarian positions; \$250K for food safety inspection contract; \$600K and 7.0 FTEs for boarding house enforcement team. Additional resources are from Storm Water Management and CDBG.

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 support the enforcement of code and zoning laws, criminal nuisance laws, and fair housing laws.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,151,747	16.0	\$827,712	13.5	\$1,816,707	23.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,305,295	17.5	\$1,455,296	14.5	\$1,171,561	10.5
<i>Total</i>	\$2,457,042	33.5	\$2,283,008	28.0	\$2,988,268	33.5

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of code lawsuits resolved	500	200	350
Number of cases handled by community court	5,500	4,000	5,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Assist departments and the community to resolve ongoing neighborhood quality of life issues through litigation and mediation.

Major Budget Items:

Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. This service has an additional attorney, 1 FTE, to provide legal support for the regulation of Boarding Homes. This service transfers 7 FTEs from grant funds to the general fund and also transfers 1 FTE to Litigation Services.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.20** **Description:** Code Compliance Neighborhood Nuisance Abatement brings properties with code violations into compliance after all enforcement options have been exhausted. To produce a clean/ healthy environment, abatement crews utilize a quality management system to remove high weeds, litter, obstructions, graffiti and debris from illegal dumping. Crews also secure open and vacant structures.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$5,098,818	99.3	\$4,479,893	89.5	\$5,172,747	99.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$977,990	0.0	\$977,990	0.0	\$922,416	0.0
Total	\$6,076,808	99.3	\$5,457,883	89.5	\$6,095,163	99.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of lots mowed daily per mowing crew	15	14	15
Number of abated graffiti violations	2,200	2,900	3,500
Number of lots mowed and cleaned	26,000	25,558	26,200
Number of tires picked up annually	16,200	21,556	21,000

FY 11-12 Performance Measure Status:

On Track



- Service Target FY 2012-13:** Maintain the level of abated violations to 32,000 (includes mowing, clearing graffiti abatement and closures). Increase abated graffiti violations to 3,500.
- Major Budget Items:** Additional resources include reimbursement from Storm Water Management for removal of debris that could pollute storm water.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$1,374,418 9.7	\$840,147 10.0
Total	\$1,242,127 10.0	\$1,374,418 9.7	\$840,147 10.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of customer satisfaction of services provided measured through satisfaction surveys	100%	100%	100%
Average cost of materials used to make repairs to each home assisted	\$850.00	\$1,000.00	\$1,000.00
Number of participating volunteers	3,300	3,000	3,100
Number of low income owner-occupied homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	350	335	300

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Engage 3,000+ volunteers for a total of 40,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

Major Budget Items: Additional Resources:
CDBG \$840,147

Estimate includes expenditure of prior year grant funds

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 and replacement housing payments to eligible displaced persons for decent, safe and sanitary housing.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	5.1	\$0	4.2	\$48,181	4.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$321,532	0.0	\$287,778	0.0	\$241,513	0.0
Total	\$321,532	5.1	\$287,778	4.2	\$289,694	4.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures	100%	100%	100%
Number of cases processed per FTE	18	20	18
Number of cases processed (closed)	72	60	72

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide eligible households/businesses with replacement housing and/or moving expense payments.

Major Budget Items: Service reflects reduction of 1 FTE; this position will be transferred to another service.

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.23** **Description:** Dallas households generate approximately 230,000 tons of garbage each year. Sanitation Services crews remove and dispose of this waste on a weekly basis from roughly 240,000 households. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$32,165,850	417.3	\$31,843,609	391.7	\$31,888,468	411.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$32,165,850	417.3	\$31,843,609	391.7	\$31,888,468	411.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of on-time collection pickups (annually)	99%	99%	99%
Cost per customer served (refuse)	\$135.70	\$134.47	\$134.73
Number of Garbage Collected (Tons)	240,000	228,983	227,643

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase CNG powered refuse truck fleet by 50% (7 vehicles).

Major Budget Items: No fee increase for FY 2012-13.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$203,011	5.0	\$200,487	4.6	\$214,050	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	\$203,011	5.0	\$200,487	4.6	\$214,050	5.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of clients served	N/A	N/A	1,200
Customer satisfaction level	95%	95%	95%
Operational cost per van ride	\$32.00	\$34.72	\$36.00
Number of rides to and from medical facilities (senior citizens and disabled persons)	6,000	5,774	6,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Minimize the number of persons missing medical appointments.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Senior Services

Department: Housing / Community Services

- 3.25 Description:** The Senior Services Program provides ombudsman services, outreach, education and bilingual case management to over 154,000 adults, 60 years and older in City of Dallas through coordination with other City programs and outside agencies such as City's Home repair, People Helping People, Dallas Police Department Crisis Intervention and Dallas Water Department and outside agencies such as Adult Protective Services and The Senior Services Program assists annually approximately 5,000 older adults.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$165,206 2.0	\$163,671 2.0	\$220,977 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$245,000 2.0	\$245,000 2.0	\$210,553 2.0
Total	\$410,206 4.0	\$408,671 4.0	\$431,530 4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of clients following up on referrals	78%	80%	80%
Percent of customers satisfied or better with service provided	95%	95%	97%
Percent of families reporting improved lifestyles	96%	94%	98%
Older adults receiving services	5,500	5,710	6,610

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the number of older adults served by 2%.

Major Budget Items: General Fund contract with Senior Citizens of Greater Dallas increased \$50,000 from \$38,000 to \$88,000 for FY 2012-13.
Additional Resources:
CDBG \$210,553

Key Focus Area 3: Clean, Healthy Environment

Storm Drainage Management Fund

Department: Trinity Watershed Management – Storm Drainage Management

- 3.26 Description:** The Stormwater Utility funds 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$38,195,144 0.0	\$38,193,851 0.0	\$34,861,167 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$38,195,144 0.0	\$38,193,851 0.0	\$34,861,167 0.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of sand/oil interceptor cleanings	540	473	500
Number of inlets inspected	25,000	23,620	25,000
Number of linear feet of storm sewers inspected	528,000	508,392	528,000
Miles of channel maintained	70	60	70

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Develop and implement Litter Media Initiative to reduce volume of litter that ends up in Dallas' creeks and streams, which flows into the Trinity River.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Stormwater Management

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 local, state and federal regulations. Efforts include conducting industrial and construction inspections, spill response, providing public outreach and education, performing creek and stream water quality monitoring, and closed circuit inspections of storm sewers. Also coordinates and documents other required permit activities.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,474,735	46.0	\$3,318,349	40.9	\$4,712,419	60.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,474,735	46.0	\$3,318,349	40.9	\$4,712,419	60.7

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of individuals surveyed who plan to change at least one behavior to prevent storm water pollution after receiving information from an outreach activity/event	85%	90%	85%
Percent of stormwater discharge complaints responded to within required time	98%	100%	98%
Number of enforcement citations, notice of violation, and outside complaints filed	1,055	1,597	1,255
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	9,105	13,127	12,455

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Implement Interim Bacteria Reduction Plan (iBRP) to improve water quality in the Trinity River through Dallas.

Major Budget Items: Transfer in 9 FTEs from Flood Control and increase 4 FTEs to implement department wide ISO for quality and environment and OHSAS for safety. Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

- 3.28 Description:** Dallas households generate more than 40,000 tons of recyclable materials each year. Sanitation Services crews collect recyclables on a weekly basis from 240,000 households. This service is financially self-supporting through the monthly Sanitation fee and revenue received from the sale of materials.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$12,088,190	130.5	\$11,176,028	94.7	\$11,461,690	141.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,088,190	130.5	\$11,176,028	94.7	\$11,461,690	141.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Participation Rate (citywide)	66%	68%	72%
Percent of on-time collection pickups	99%	99%	99%
Recycling pounds per household	38	37	41
Number of Recyclables Collected (Tons)	52,500	51,821	56,995

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase by 10% the number of commercial customers who recycle.

Major Budget Items: Success of residential recycling requires reallocating employee positions from Residential Refuse(11 FTEs). However, FY 2012-13 expenses are reduced due to decreased need for advertising and decreased debt service for roll carts and equipment.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.29** *Description:* Provide operation and maintenance of approximately 4,016 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$16,814,238	240.4	\$15,621,780	210.3	\$17,365,211	240.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,814,238	240.4	\$15,621,780	210.3	\$17,365,211	240.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of sewer system televised - Miles Televised / Total Miles of System	5%	4.9%	5%
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	36%	37.2%	37.4%
Miles of sewer televised	220	205	220
Miles of sewer cleaned	1,500	1,550	1,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain and clean 37% and televise 5% of the system.

Major Budget Items: FY 2012-13 includes replacement of two high velocity pressure sewer cleaning machines. Also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.30 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$48,851,607 336.3	\$48,251,513 305.2	\$49,709,891 336.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$48,851,607 336.3	\$48,251,513 305.2	\$49,709,891 336.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of time plants operate without permit violations	100%	100%	100%
Cost/Million Gallons (MG) Treated	\$697.09	\$742.33	\$764.77
Number of permitted waste haulers	270	258	270
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	70,000	65,000	65,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:

FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.31 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,607,759 11.0	\$6,604,850 11.0	\$6,799,485 13.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$6,607,759 11.0	\$6,604,850 11.0	\$6,799,485 13.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Gallons per capita consumption (excluding industrial usage)	189	173	186
Number of advertising media impressions including education and outreach programs	300,000,000	326,626,936	326,000,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide education and outreach programs aimed at reaching 300 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2013.

Major Budget Items: Includes funding for two positions to meet increased demand for water conservation programs such as New Throne for Your Home and Minor Plumbing Repair as identified in the 2010 Water Conservation Five-Year Strategic Plan Update.





2012-2013 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:** This 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 120,000 participants annually through swim lessons and other aquatic programs. Bahama Beach is the nation's first publicly owned urban waterpark; serving an average of 55,000 visitors annually and providing year-round water safety education, training and 215 summer job opportunities for teens and young adults.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$2,801,903 57.8	\$2,651,458 57.3	\$2,937,341 62.8
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	\$2,801,903 57.8	\$2,651,458 57.3	\$2,937,341 62.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 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	\$756,265.00	\$824,539.00	\$816,265.00
Number of swim lesson sessions conducted	1,444	3,204	3,250

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain customer satisfaction of 95% good to excellent for Learn to Swim participants.

Major Budget Items: Funding for FY 2012-13 includes: Operating 16 community pools 5 days per week.

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers

Department: Office of Cultural Affairs

- 4.2 Description:** This service operates and programs five cultural centers: Bath House Cultural Center, Latino Cultural Center, Oak Cliff Cultural Center, South Dallas Cultural Center, and the Meyerson Symphony Center. The centers offer programs for citizens of all ages to participate in cultural activities including performances, exhibitions and educational programs.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$3,060,818	36.9	\$3,138,964	38.9	\$3,242,222	38.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$15,000	0.0	\$15,000	0.0	\$0	0.0
Total	\$3,075,818	36.9	\$3,153,964	38.9	\$3,242,222	38.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of attendees rating their experience as "good" or above	95%	95%	96%
Average cost per event	\$627.64	\$615.97	\$635.72
Number of attendees at events	480,000	470,400	475,000
Number of events	4,900	5,096	5,100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to support programs and events at the City Cultural Centers at current year level.

Major Budget Items: FY 2011-12 additional resources represent grant from the Texas Commission on the Arts; award notification for FY 2012-13 not yet received.

Key Focus Area 4: Culture, Arts & Recreation

City Performance Hall

Department: Office of Cultural Affairs

- 4.3 Description:** The Dallas City Performance Hall is a new performing arts facility located in the Dallas Arts District. The 750-seat performing hall serves mid-size and emerging arts organizations and opens in September 2012.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$218,570 1.6	\$218,569 1.6	\$864,602 11.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$218,570 1.6	\$218,569 1.6	\$864,602 11.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of attendees rating their experience as "good" or above	90%	90%	92%
Number of events	9	10	100
Number of attendees at events	2,700	3,000	30,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Full year operations for the Dallas City Performance Hall.

Major Budget Items: Full year funding for Dallas City Performance Hall. FY 2012-13 FTE includes full year funding for five positions authorized in FY 2011-12 and the addition of six new positions needed for full time operations of the venue.

Key Focus Area 4: Culture, Arts & Recreation

Community Artists Program

Department: Office of Cultural Affairs

- 4.4 Description:** The Community Artists Program (CAP), which was 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$30,000	0.0	\$30,000	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	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of community hosts rating the CAP service as "good" or above	97%	95%	97%
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$3.00	\$4.10	\$4.10
Number of people served	7,000	7,304	7,300
Number of events (performances, lectures, class meetings)	50	55	55

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to offer the Community Artists Program at current year service level.

Major Budget Items: Support the Community Artist Program at current year service level.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Facilities

Department: Office of Cultural Affairs

- 4.5 Description:** This service supports 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, monitoring monthly energy usage and implementing energy conservation measures.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$5,534,391	1.7	\$5,539,599	1.7	\$6,835,825	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	\$5,534,391	1.7	\$5,539,599	1.7	\$6,835,825	1.7

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Utility cost per citizen served in City-owned/managed facilities	\$1.18	\$1.21	\$1.36
Utility cost per cultural program or cultural event in City-owned/managed facilities	\$133.67	\$138.85	\$154.56
Number of cultural programs in City-owned cultural facilities	24,192	23,709	24,200
Number of attendees at cultural events at utility-supported City facilities	2,750,000	2,725,000	2,750,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue current level of oversight to 23 existing City-owned cultural facilities.

Major Budget Items: AT&T Performing Arts Center contract payment funded at \$2.5 million (maximum contract amount). Electricity cost increased by \$446,070.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.6 Description:** This service manages cultural services contracts with an estimated 66 nonprofit cultural organizations that leverage private sector support and provide approximately 45,000 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, and workshops that reach over 3 million people annually.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$3,710,567 3.8	\$3,729,304 3.8	\$3,874,414 3.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$25,000 0.0	\$25,000 0.0	\$0 0.0
Total	\$3,735,567 3.8	\$3,754,304 3.8	\$3,874,414 3.8

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of cultural organizations receiving a site visit/review by OCA staff	61%	61%	65%
Percent of customers rating our services as "good" or above	93%	93%	95%
Number of cultural services provided to citizens and visitors of Dallas	40,622	45,590	46,000
Number of organizations funded	65	64	66

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Support Cultural Contracts Program at current year level.

Major Budget Items: Service funded at current year service level. FY 2011-12 additional resources represent grant from the Texas Commission on the Arts; award notification for FY 2012-13 not yet received.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.7 Description:** The service manages the City's most visible, highest revenue producing recreational facilities & programs including 6 golf courses, 5 tennis centers, and associated youth programs. Also provides 7 days per week professional grounds maintenance of golf courses and administers contracts with tennis and golf professionals for these services.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$4,070,627	58.9	\$4,289,419	57.1	\$3,651,471	56.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,501,898	20.0	\$2,452,870	20.0	\$2,624,545	20.0
Total	\$6,572,525	78.9	\$6,742,289	77.1	\$6,276,016	76.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.37	\$6.24	\$6.15
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	424,526	379,686	417,863
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,705,011.00	\$2,508,841.00	\$2,568,441.00

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Customer surveys reflect a satisfaction rating on Golf Course and Tennis Center improvements of at least 98%.

Major Budget Items: Eliminates 1 FTE and re-allocates 1 FTE to the Leisure Venue Management Service. FY 2012-13 includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 4: Culture, Arts & Recreation

Leisure Venue Management

Department: Park and Recreation

- 4.8 Description:** This service provides financial support & oversight of managing partners for 6 Dallas destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo (DZM) and the Children's Aquarium at Fair Park. Partners provide outdoor educational, scientific & leisure exhibits & programs for over 1.7M Dallas residents & visitors. The service also provides oversight of outdoor programs and concessions in Dallas parks.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$14,083,239 1.1	\$14,302,680 0.7	\$15,125,319 3.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$600,000 0.0	\$250,000 0.0	\$250,660 0.0
Total	\$14,683,239 1.1	\$14,552,680 0.7	\$15,375,979 3.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	90,000	85,000	85,000
Annual revenue generated by participants to the Dallas Zoo	\$5,200,000.00	\$5,279,000.00	\$5,400,000.00
Annual number of daily visits to the Dallas Zoo and the Children's Aquarium at Fair Park	707,050	960,000	960,000
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	655,000	625,000	650,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

The destination facilities will provide a minimum of 1,750 educational and/or recreational service days to the public.

Major Budget Items:

FY 2012-13 includes \$2M increase to the DZM stipend payment; \$1M from the General Fund and \$1M in improvements from Capital Funds. Also added 1 FTE and transferred 2 FTEs from another service in the department to consolidate contract management.

Key Focus Area 4: Culture, Arts & Recreation

Majestic Theater

Department: Office of Cultural Affairs

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

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$682,821 9.0	\$505,094 9.0	\$505,775 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	\$682,821 9.0	\$505,094 9.0	\$505,775 9.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of expenses paid by revenue or reimbursements generated by rentals	91%	100%	100%
Revenue or reimbursements generated by rentals	\$625,458.00	\$505,094.00	\$505,775.00
Number of attendees at Majestic events	90,400	79,000	80,000
Number of events hosted at the Majestic Theater	100	89	100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

Major Budget Items: FY 2011-12 estimate and FY 2012-13 budget reflect reduced need for contracted services (stagehands/technical crews).

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.10 Description:** This service operates 27 centers at current operational levels and re-opens 13 renovated centers. Programs are available for all ages, genders, ethnic, cultural, and socio-economic groups. Recreation centers are the social hub of the community where people volunteer and pursue lifelong leisure interests.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$12,092,870	226.6	\$11,580,429	211.3	\$15,106,645	254.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,950,517	15.0	\$1,926,093	15.0	\$5,071,754	15.0
Total	\$14,043,387	241.6	\$13,506,522	226.3	\$20,178,399	269.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Citizens rating the quality of recreation center programs as "good" or "excellent".	58%	57%	60%
Average programs per recreation center	190	200	225
Revenue earned in this service	\$544,160.00	\$1,781,541.00	\$2,270,000.00
Annual number of daily visits to programs or facilities	1,120,670	900,000	1,250,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Offer a total of 112,580 operational hours.

Major Budget Items: FY 2012-13 includes \$2.9M and 28 FTEs to operate 13 renovated recreation centers, the Mayor's Youth Fitness Initiative which is funded by donations, and additional recreation center contract fee classes. Also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. FY 2012-13 Additional Resources fund summer camps, after school programs and fitness centers.

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 recreation centers including schools, apartment complexes and open parks. Operates 19 After-School sites during school year, approximately 10 school and 17 Send-A-Kid To Camp (SAKTC) sites for 8 weeks during the summer and 10 youth sports programs. This service also includes Volunteer Services for department-wide volunteer management and coordination.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$779,099 15.6	\$760,487 15.4	\$790,257 15.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$825,286 38.7	\$825,286 38.7	\$766,291 33.6
Total	\$1,604,385 54.3	\$1,585,773 54.1	\$1,556,548 49.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of survey respondents who rate Youth Services and Youth Development programs as satisfactory or above	93%	94%	94%
Annual number of daily visits to programs or facilities	150,000	175,000	154,000
Annual patron attendance/program visits	20,000	22,700	21,250

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: A minimum of 94% of participants report a satisfactory outcome from attending programs.

Major Budget Items: FY 2012-13 Additional Resources eliminates three CDBG-funded sites.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.12 Description:** Provides for the \$80M annual implementation of the Park and Recreation Department's capital program. This service includes site and facility planning, land acquisition, and management of design and construction projects that significantly enhance the City's neighborhood and community parks and recreational facilities, trails and aquatic facilities, as well as the City's signature park destinations.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$1,641,074	37.6	\$1,686,025	33.6	\$1,284,427	22.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,100,000	0.0	\$1,100,000	0.0	\$800,000	0.0
Total	\$2,741,074	37.6	\$2,786,025	33.6	\$2,084,427	22.6

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Average number of projects per contract manager	9	9	11
Number of construction contracts awarded	41	58	18
Number of park or facility development projects opened for public use	80	81	54

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Budget is being reduced by 15 FTEs related to the completion of projects in the 2006 Bond Program.

Key Focus Area 4: Culture, Arts & Recreation

Park Land Maintained

Department: Park and Recreation

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

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$22,855,965	362.2	\$20,175,839	360.1	\$24,715,531	382.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,186,857	0.0	\$4,542,531	0.0	\$6,598,891	0.0
Total	\$27,042,822	362.2	\$24,718,370	360.1	\$31,314,422	382.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of monthly graffiti reports resolved within 3 working days	90%	90%	95%
Average minimum litter pickup & removal cycles per week	4	4	4
Average frequency of maintenance per park in days	12	12	12

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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

Major Budget Items:

FY 2012-13 maintains current mowing, litter and graffiti removal cycles. Also adds \$1.6M and 20 FTEs for O&M of 83 new, expanded and renovated facilities. FY 2012-13 also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. FY 2012-13 Additional Resources increase due to SDM reimbursement being reallocated.

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

- 4.14 Description:** This service implements the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks for City facilities such as libraries, fire stations, Love Field, parks and recreation centers.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$572 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$168,341 3.0	\$180,857 3.0	\$164,779 3.0
Total	\$168,913 3.0	\$180,857 3.0	\$164,779 3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of external customers rating our services as "good" or above	85%	86%	87%
Percent of internal customers rating our services as "good" or above	85%	83%	87%
Number of public art projects initiated	10	10	11
Number of public art projects completed	13	10	11

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue the Public Art Program.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.15 Description:** The sole purpose of this service is to provide an annual payment to the Thanksgiving Square Foundation 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$345,971 0.0	\$345,971 0.0	\$373,649 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	\$373,649 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Make the annual contract payment on time.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$2,798,232 21.5	\$2,502,653 21.5	\$2,599,440 20.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,798,232 21.5	\$2,502,653 21.5	\$2,599,440 20.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of citizens who rated council and music programming "excellent" or "good"	67%	67%	70%
Revenues in excess of expenses	\$100,632.00	\$24,822.00	\$25,000.00
Number of WRR community and marketing events	70	84	80
Website visitors at www.wrr101.com annually	315,000	310,874	317,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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.



2012-2013 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:** This service supports strategic partnerships to enhance education for children and life-long learners, including the partnership with Big Thought for the Thriving Minds initiative offered during after-school hours and summer camps at city owned cultural centers.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$657,749 3.7	\$578,269 2.0	\$672,611 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	\$657,749 3.7	\$578,269 2.0	\$672,611 3.7

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of marketing pieces and messages created per FTE	195	198	201
Number of audience development projects implemented per FTE	20	25	28
Number of hours of arts learning programming provided through Big Thought for the Thriving Minds	26,600,000	23,600,000	23,800,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Support Thriving Minds at current year service level.

Major Budget Items: FY 2011-12 estimate lower than budgeted due to salary savings from unfilled positions. Positions to be filled in FY 2012-13.

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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$4,261,978 53.0	\$4,052,193 47.8	\$4,718,831 53.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$459,190 3.0	\$459,190 3.0	\$436,717 3.0
Total	\$4,721,168 56.0	\$4,511,383 50.8	\$5,155,548 56.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Customers rating Central Library services as "Good" or "Excellent" (internal survey)	90%	96.84%	95%
Total number of library materials used annually	1,875,737	1,756,924	2,000,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Introduce adult reading programs at the Central Library.

Major Budget Items: FY 2011-12 hours maintained. State funding for the Interlibrary Loan (ILL) service was eliminated. ILL service will be funded at a reduced level by General Fund and a new user fee. Includes a \$283,000 increase to materials budget.

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 low 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 via 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 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	\$496,585 3.0	\$496,585 3.0	\$426,765 3.0
Total	\$496,585 3.0	\$496,585 3.0	\$426,765 3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of parents who keep their jobs	98%	98%	98%
Annual average cost of child care subsidies	\$1,820.00	\$2,113.00	\$1,975.00
The number of children receiving child care subsidies	242	235	216
Number of parents assisted	115	121	109

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain 98% or higher of parents maintaining employment or remaining in school.

Major Budget Items: Additional Resources:
CDBG \$426,765

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$14,200,263	200.5	\$14,332,841	195.0	\$15,575,696	206.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$40,000	0.0	\$0	0.0	\$0	0.0
Total	\$14,240,263	200.5	\$14,332,841	195.0	\$15,575,696	206.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Customers rating neighborhood libraries services as "Good" or "Excellent" (internal survey)	85%	98.09%	95%
Total number of library materials used annually	7,464,012	7,303,245	7,700,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete the renovation of the Polk-Wisdom Branch Library.

Major Budget Items: FY 2011-12 hours maintained. Includes a \$717,000 increase to materials budget.

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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$16,968,735	314.0	\$16,968,735	318.0	\$14,744,905	318.0
Total	\$16,968,735	314.0	\$16,968,735	318.0	\$14,744,905	318.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of infants born to WIC mothers who are breastfed at or before certification.	85%	87%	90%
Percent of families receiving nutrition education or nutrition counseling at time of benefits issuance.	96%	96%	96%
Percent of clients without health care source who received referrals	98%	99%	98%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain current level of participation.

Major Budget Items: Additional Resources:
100% Grant Funded Texas Department of State Health Services (DSHS) Contract No. 2012-039952

Additional 4 FTE's were added during FY 2011-12





2012-2013 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, responds to Courts & Detention Services inquiries, and provides immediate dispatch for urgent service (non-public safety).

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$865,769	97.3	\$926,025	86.2	\$1,233,233	101.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,765,665	0.0	\$4,129,653	0.0	\$4,129,653	0.0
Total	\$4,631,434	97.3	\$5,055,678	86.2	\$5,362,886	101.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of caller hang-ups in Water Customer Service	10%	15%	13%
Percent of caller hang-ups in 311	8%	19%	17%
Average speed of answer for Water Customer Service in seconds	110	240	200
Average speed of answer for 311 in seconds	90	100	90

FY 11-12 Performance Measure Status:  Citizen Request Management System (CRMS - service request) upgrade will improve services
Not on Track

Service Target FY 2012-13: Complete implementation of service request software Citizen Request Management System (CRMS- service request) upgrade.

Major Budget Items: Four additional FTEs will be added to 1) fill new roles needed for the Citizen Request Management System (CRMS- service request) upgrade (reporting functions and the creation of a knowledgebase) and 2) perform call center quality monitoring. FY 2012-13 budget also includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

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 services used in the operations of the City. The Accounts Payable Division also ensures vendor invoices and employee reimbursements are in compliance with the City Administrative Directives, which helps to prevent duplication and overpayments to vendors.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$886,419 16.3	\$819,242 15.3	\$865,989 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	\$886,419 16.3	\$819,242 15.3	\$865,989 16.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of employee reimbursements processed within 7 to 14 business days	N/A	95%	95%
Percent of invoices processed within 30 days	96%	97%	98%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Ensure vendor payments are disbursed within 7 to 14 business days, which will contribute to building positive vendor relationships.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.3** **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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$3,624,124	36.0	\$3,584,001	34.9	\$3,863,819	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	\$3,624,124	36.0	\$3,584,001	34.9	\$3,863,819	36.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of citizen phone calls per year	39,000	35,234	35,000
Number of Service Requests created by Mayor & Council Office staff	2,400	2,531	2,600
Number of neighborhood meetings	850	823	825

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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. Nine of the 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$514,059 6.0	\$419,916 4.4	\$591,403 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	\$514,059 6.0	\$419,916 4.4	\$591,403 6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of written complaints regarding test administration	5%	2%	5%
Cost per candidate processed	\$120.00	\$93.00	\$123.00
Number of candidates processed	4,300	4,500	4,800

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 4,800 candidates will be processed for public safety and other tests.

Major Budget Items: None

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, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, and XXX.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$364,090 5.0	\$393,127 5.2	\$447,442 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	\$364,090 5.0	\$393,127 5.2	\$447,442 6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent 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	90%	90%
Number of applications processed per FTE	6,000	9,231	8,333
Number of applications processed	30,000	48,000	50,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:

Addition of 1 FTE to assist in hiring for specific recruitment effort such as Building Inspection functions.

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Uniform

Department: Civil Service

- 6.6 Description:** The Uniform Applicant Processing service screens applicants for entry-level Police and Fire Department positions and promotions under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XXIII, XXIV, and 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$221,614 3.5	\$226,256 3.5	\$356,328 5.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$221,614 3.5	\$226,256 3.5	\$356,328 5.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	N/A	90%	90%
Number of Uniform Applications processed per FTE	1,143	1,714	1,091
Number of Uniform Applications processed	4,000	6,000	6,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Achieve a 90% 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:

Addition of 2 FTEs to screen police and fire applicants for entry-level positions and promotions.

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.7** **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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$150,901 1.0	\$147,180 1.0	\$125,348 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	\$150,901 1.0	\$147,180 1.0	\$125,348 1.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of Archive presentations to the public	5	5	5
Percent of total collections without guides (243) to receive guides	10%	5%	5%
Percent of research requests initiated within 3 business days	N/A	N/A	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Renovate the archive vault room for storage of permanently valuable historical records.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Audits and Reviews

Department: City Auditor's Office

- 6.8** **Description:** Established by the City Charter, Chapter IX, the Office of the City Auditor functions as an independent audit function with the primary responsibility of serving at the direction of the City Council by providing information on: (A) accountability of 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,654,749 15.0	\$1,623,849 13.6	\$1,744,823 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	\$1,654,749 15.0	\$1,623,849 13.6	\$1,744,823 15.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of audit report recommendations for current fiscal year to be agreed to by management	90%	98%	90%
Percent of fieldwork completed on Council approved audit plan for current fiscal year	87%	67%	75%
Percent of department payroll hours to be completed on direct project services	70%	73%	70%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	47	44	45

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Produce 45 deliverables, including audits, attestation reports, non-audit service deliverables, presentations, etc.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory City leave days and restoration of pay reductions.

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Liaison

Department: Management Services

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

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of agendas posted within prescribed timeframes	100%	100%	100%
Number of Boards and Commissions meetings	75	73	60

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.10** *Description:* Boards and Commissions (B&C) conducts over 450 background checks a year on nominees to the city's 55 boards and commissions. B&C staff serves as the coordinating unit for both the Permit and License Appeal Board, and the Ethics Advisory Commission. Staff ensures financial disclosure and gift disclosure reports are filed as required by state law, city code and City Council policy.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$298,742	4.0	\$335,641	4.0	\$328,794	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	\$298,742	4.0	\$335,641	4.0	\$328,794	3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of ethics complaints fully processed within 21 days in accordance with Dallas City Code, Chapter 2, Article IX, Sec. 95-99	100%	100%	100%
Percent of background checks initiated within 5 business days	100%	100%	100%
Percent of appeals to the Permit and License Appeal Board fully processed within 60 days in accordance with Dallas City Code, Chapter 12, Article XII, Sec. 24-43	N/A	N/A	100%
Percent of communications/reports to City Council: nominees to be appointed; nominee status; response to nominee inquiries; misc. as needed	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: City-wide training session for all Boards and Commissions coordinators and support staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Business Inclusion & Development Compliance Monitoring

Department: Business Development & Procurement Services

- 6.11 Description:** The Business Inclusion and Development (BID) program is a City Council mandated policy that requires inclusion of Minority/Women Business Enterprises to the greatest extent feasible in the City's procurement endeavors. Business Development and Procurement Services' BID Contract Compliance Group provides a centralized service to ensure all procurements and construction contracts adhere to this policy.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$410,933	5.0	\$356,226	3.8	\$404,464	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$77,234	1.0	\$24,443	0.2	\$77,470	1.0
Total	\$488,167	6.0	\$380,669	4.0	\$481,934	6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of agenda items reviewed within 10 days	97%	98.67%	98%
Number of agenda items reviewed	490	459	490

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Assist vendors and report participation results on BID efforts.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Debt Management

Department: City Controller's Office

- 6.12 Description:** The Cash and Debt Management division is responsible for coordinating debt issuance to fund the City's capital improvements in infrastructure and facilities. The division also manages the City's banking relationships and its investment portfolio with an average balance of \$1.5 billion.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$444,876	4.1	\$458,698	4.1	\$502,371	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	\$444,876	4.1	\$458,698	4.1	\$502,371	4.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of investment transactions in compliance with portfolio investment strategies	100%	100%	100%
Number of outstanding debt issues managed	50	52	54

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain compliance with portfolio investment strategies while ensuring the City's banking services and debt structures are used in the most effective and efficient way which benefits both the internal and external customers.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.13** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 12,500 employees and a budget of over \$2.5 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,429,214 12.0	\$1,418,296 14.0	\$1,508,550 14.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$185,146 0.0	\$213,146 0.0	\$270,800 0.0
Total	\$1,614,360 12.0	\$1,631,442 14.0	\$1,779,350 14.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	45%	41.8%	45%
Percent of CMO Executive salary compared to overall city budget	0.04%	0.05%	0.05%
Number of Stakeholder Groups visited	120	178	125

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Achieve 90 percent of the goals in the FY 2012-13 Action Plan.

Major Budget Items: Includes the restoration of an Assistant City Manager position which was held vacant for two years due to budget limitations.

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Management Services

- 6.14** **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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$159,730 2.0	\$153,712 2.0	\$197,112 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	\$159,730 2.0	\$153,712 2.0	\$197,112 3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent 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	925	933	624
Number of Agenda Items reviewed per year	1,850	1,867	1,870

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: To achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: Includes the addition of 1 FTE.

Key Focus Area 6: Efficient, Effective Economical Government

City Council Support

Department: City Secretary's Office

- 6.15 Description:** Provides leadership and administrative support for the following: City Council, 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; and, respond to City Council, staff and citizen inquiries

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$454,432 4.0	\$396,022 4.0	\$648,650 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	\$454,432 4.0	\$396,022 4.0	\$648,650 6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of training events conducted for departmental staff	6	6	6
Percent of Council voting agenda items distributed to departments/placed on-line within 10 working days of the meeting	100%	100%	100%
Percent of minutes completed within 10 days	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Train new Assistant City Secretary on all internal aspects of SEC operations and administration of City Council meetings/briefings.

Major Budget Items:

Added a coordinator III position and transferred an FTE from Boards and Commissions Support to support administrative compliance to City Charter and City Code requirements by all City Council appointees and City departments.

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.16** **Description:** This service operates, maintains and repairs over 747 city-owned buildings and 400 leased buildings, totaling over 13.3 million sq. ft. These buildings require routine and preventive maintenance, custodial services, and in some cases, emergency repair to keep them in full operation and accessible to the public and staff.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$11,360,046	143.4	\$11,320,877	135.2	\$13,911,470	194.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$966,778	4.0	\$1,047,905	4.0	\$794,300	0.0
Total	\$12,326,824	147.4	\$12,368,782	139.2	\$14,705,770	194.4

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of maintenance and repair work orders responded to within seven (7) business days	75%	72%	85%
Percent of preventive maintenance completed	90%	89%	92%
Total number of maintenance and repair work orders completed per year	15,750	13,335	15,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the percentage of maintenance and repair work orders responded to within seven (7) business days from 72% to 85%.

Major Budget Items: This service adds funding to address required deferred maintenance.

Key Focus Area 6: Efficient, Effective Economical Government

City GIS Services

Department: Water Utilities

- 6.17 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.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$411,570 16.4	\$378,574 16.0	\$370,619 16.4
Additional Resources	\$982,860 0.0	\$982,860 0.0	\$998,319 0.0
Total	\$1,394,430 16.4	\$1,361,434 16.0	\$1,368,938 16.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of staff and citizens served without negative feedback	90%	90%	95%
Percent of Work Plan Completed	100%	92%	100%
Number of Customer Training Hours by GIS staff	182	190	192

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 100% complete on Work Plan Projects 5,100 hours and 300 Special Project. Complete all work with 95% customer satisfaction.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Capital and Operating Budget Development and Monitoring

Department: Office of Financial Services

- 6.18** **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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$1,160,158	12.0	\$1,152,336	10.5	\$1,207,169	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	\$1,160,158	12.0	\$1,152,336	10.5	\$1,207,169	12.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
General Fund End of Year revenues as a percent of budget	N/A	99.76%	99%
General Fund End of Year expenditures as a percent of budget	N/A	99.51%	99%
Number of Financial Forecast Reports completed	12	10	10
Number of CIP Funds Managed	391	386	387

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.19 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 34-38, 34-39 and 34-40. Financial responsibilities, testing oversight, and overall administrative duties are also mandated by Chapter XVI of the City Charter and Council approved Civil Service Rules and Regulations.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$333,086 3.0	\$382,637 3.0	\$376,008 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	\$333,086 3.0	\$382,637 3.0	\$376,008 3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$833.00	\$239.00	\$376.00
Number of Appeals and Grievance Actions, including scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas, and posting public notices	400	1,600	1,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.20 Description:** Provides compensation, job classification and position management services for the City to ensure that jobs are classified in pay grades commensurate with market-competitive pay. The mission of the team is to aid departments in slotting 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$398,910 3.0	\$441,041 3.0	\$484,976 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	\$398,910 3.0	\$441,041 3.0	\$484,976 4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of respondents to the HR Internal Services Survey who rate this service as good or excellent	68%	68%	70%
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	75%	60%	80%
Number of days to complete a position review	10	7	7
Number of job classifications reviewed in annual 1/4th review	15	61	90

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Continue analysis of the City's compensation plan compared to the market.

Major Budget Items:

In FY 2009-10, two of the five positions in this division were cut. This budget restores one of the positions which will allow for the more complex compensation analysis needed in an organization of this size and complexity.

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.21 Description:** The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature, including: 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 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,663,114	0.0	\$1,663,114	0.0	\$200,000	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>	\$1,663,114	0.0	\$1,663,114	0.0	\$200,000	0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Maintain a Contingency Reserve level ranging from 0.5% to 1.0% of budgeted General Fund department expenditures.

Major Budget Items:

Funding to replenish the Contingency Reserve is not required in FY 2012-13 since the fund was not utilized during FY 2011-12.

Key Focus Area 6: Efficient, Effective Economical Government

Contracts & Grants Administration

Department: Housing / Community Services

- 6.22 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.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$248,495 3.6	\$231,467 3.3	\$301,656 3.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$752,845 12.5	\$750,800 11.0	\$725,301 10.0
Total	\$1,001,340 16.1	\$982,267 14.3	\$1,026,957 13.4

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of Compliance Monitoring Reviews	339	260	250
Percent of projects in compliance	97%	100%	100%
Number of Single Family Affordability Reviews	88	100	115
Number of Property Liens Released	127	250	285

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 91% of contracts executed prior to start date.

Major Budget Items:

GF: Health Authority Contract w/Dallas County: \$10,000
Additional Resources:
CDBG \$505,474, ESG \$103,148, HOPWA \$116,679 (1 FTE will be transferred to MAP)

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

- 6.23 Description:** Cost Accounting is responsible for maintaining the City's fixed asset system to ensure accountability and timely financial reporting of capital assets. 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$225,190 3.1	\$217,140 3.1	\$228,539 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	\$225,190 3.1	\$217,140 3.1	\$228,539 3.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent accuracy of fixed assets system through no audit findings	100%	91.2%	100%
Number of days required to complete fixed assets portion of CAFR	180	196	120
Number of transactions per FTE	6,580	6,700	6,700

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.24 Description:** Customer service is the first point of contact for City Council, city staff and citizens in person, telephone and/or email. Posts meeting notices for Council and all city boards, accepts legal notices served to the city, registers citizens to speak at council meetings, processes Administrative Actions/council documents, provides copies to departments, prepares certifications for legal proceedings, processes payments, indexes official documents filed with the City Secretary as required by law.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$201,270 3.0	\$168,682 2.0	\$138,671 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	\$201,270 3.0	\$168,682 2.0	\$138,671 2.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of service requests responded to within 5 business days	99%	100%	100%
Percent of records indexed within 10 business days	100%	100%	100%
Percent of legal notices processed within 1 business day	100%	100%	100%
Percent of public meeting notices processed/posted within 72 hours	100%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Implement an on-line speaker sign-up program.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Deferred Compensation

Department: City Controller's Office

- 6.25 Description:** The Deferred Compensation Office is responsible for oversight of the mandatory 457 Plan as well as the voluntary 401(k) and 457 Plans with assets of \$379 million while facilitating education and counseling services to support City employees in their efforts to achieve a financially secure retirement.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$180,282	0.0	\$175,958	0.0	\$183,838	0.0
Total	\$180,282	2.0	\$175,958	2.0	\$183,838	2.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of employees contributing to City's Voluntary Deferred Compensation Plans	N/A	36.9%	37.7%
Percent of employees enrolled in City's Voluntary Deferred Compensation Plans	49.9%	48.8%	51.4%
Number of employees that meet with retirement counselor	1,850	1,900	1,950

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the overall participation level in the Voluntary Plans by 1.0%.

Major Budget Items: This service is 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

- 6.26** **Description:** Provides legal services for the DFW International Airport Board and staff. By contract, DFW Airport reimburses the City for all DFW legal expenses, including benefits.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$489,819	3.0	\$516,050	2.7	\$496,915	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	\$489,819	3.0	\$516,050	2.7	\$496,915	3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of resolutions drafted	12	15	16
Number of open records responses	950	1,050	1,100
Number of contracts written	160	120	125

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide timely preparation and review of all contracts, legal opinions and other general legal support to DFW Airport.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

DWU General Expense

Department: Water Utilities

- 6.27 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$72,859,818 0.0	\$72,315,836 0.0	\$73,506,116 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$72,859,818 0.0	\$72,315,836 0.0	\$73,506,116 0.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	100%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.21%	13.34%	13.03%
Percent of actual payments made for Street Rental as a percent of budget	100%	97%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide payments to the general fund for services received from other City departments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.28** **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 and Collin Counties.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$1,239,089	1.0	\$1,176,257	1.0	\$1,119,514	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	\$1,239,089	1.0	\$1,176,257	1.0	\$1,119,514	1.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Campaign Finance Reports indexed	100%	100%	100%
Percent of FY 2012-13 election records reviewed for quality and indexed	100%	100%	100%
Percent of service requests responded to within 5 business days	99%	100%	100%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Approve a formal Memorandum of Understanding (MOU) or contract with Dallas County to purchase or use their Petition Verification System (PVS) or develop an in-house Petition Verification System.

Major Budget Items:

\$973,665 is included for the Dallas, Denton and Collin Counties election contract in May 2013; \$63,500 is included for advertising cost.

Key Focus Area 6: Efficient, Effective Economical Government

EMS Compliance Program

Department: Non-Departmental

- 6.29** *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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$309,409 2.0	\$298,266 1.7	\$352,134 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>	\$309,409 2.0	\$298,266 1.7	\$352,134 2.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of employees who received mandatory compliance training within prescribed time frame	100%	100%	100%
Number of employees who received mandatory compliance training	1,900	2,354	2,500
Number of calls received by Compliance Hotline	0	1	5

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Conduct annual IRO as outlined in the Integrity Agreement with the U.S. Department of Health and Human Services.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

- 6.30 Description:** This service manages the electricity program for most facilities including the procurement of over \$75 million in electricity annually. Services provided through this bid ensure the efficient procurement of conventional and renewable electricity and actively manage the electricity contract that includes contract negotiations, electricity billing and day-to-day change requests. This service also provides energy analysis/forecasting and energy reduction strategies.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$3,572,102 6.0	\$3,763,285 1.0	\$4,034,333 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$259,493 0.0
Total	\$3,572,102 6.0	\$3,763,285 1.0	\$4,293,826 3.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of electric bills processed within 10 days	100%	100%	100%
Electricity Consumed Annually (kilowatt hours)	727,358,831	716,101,931	757,523,119
Number of Electric Bill Accuracy Audits	192	192	195

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete year-long procurement process for a new multi-year electricity contract to take effect January 2014

Major Budget Items: Reimbursements for electricity procurement consultant and City Hall garage electricity. Moves 3 FTEs to City Facility Operation, Maintenance and Repair. Year to year expense increase is associated with reallocation of citywide electricity costs.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Management Services

- 6.31 Description:** Fair Housing and Human Rights Compliance is responsible for housing discrimination investigations and mediation under City Code Chapter 20A. The office also provides mediation and discrimination investigations in housing, employment, and public accommodation based on sexual orientation under City Code Chapter 46, and educates Dallas citizens and the business community on fair housing laws, human rights laws and responsibilities.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$93,206	1.0	\$85,044	1.0	\$84,424	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$782,572	12.0	\$787,430	10.0	\$802,876	10.0
Total	\$875,778	13.0	\$872,474	11.0	\$887,300	11.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of non-litigated cases closed within 120 days	75%	75%	75%
Number of fair housing education and outreach events	80	53	80
Number of citizen assistance inquiries processed and/or referred annually	1,400	1,463	1,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide 80 outreach and education events and process approximately 1,500 citizen assistance inquiries.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Financial Reporting

Department: City Controller's Office

- 6.32 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, 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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$953,080 14.3	\$1,006,917 14.3	\$1,390,005 18.3
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	\$953,080 14.3	\$1,006,917 14.3	\$1,390,005 18.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent accuracy of financial data through no audit findings	95%	99.98%	99%
Percent of transactions approved before month end close	N/A	98%	98%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:

Includes two FTEs to assist with the financial system upgrade, one FTE to improve timeliness of financial reporting, and one FTE for special departmental audits.

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 6.33** **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).

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$26,574	0.5	\$32,323	0.5	\$32,861	0.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$26,574	0.5	\$32,323	0.5	\$32,861	0.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of complaints and challenges regarding test administration	5%	2%	5%
Cost per applicant tested	\$59.00	\$76.00	\$73.00
Number of physical abilities tests administered	450	427	450

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.34** **Description:** 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$3,281,865 33.5	\$3,626,596 33.5	\$3,878,568 35.5
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	\$3,281,865 33.5	\$3,626,596 33.5	\$3,878,568 35.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of real estate matters completed	2,000	1,657	2,200
Number of ordinances prepared	230	350	350
Number of general advice/opinions given	660	574	625
Number of contracts and agreements completed	2,450	2,800	3,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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: This service has an additional 2 FTEs for a real estate attorney and a contract attorney to provide adequate legal support to city departments for real estate and purchasing matters. Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 6: Efficient, Effective Economical Government

General Obligation Commercial Paper and Master Lease Program

Department: Non-Departmental

- 6.35** **Description:** The General Obligation Commercial Paper Program funds interim financing for capital improvement projects. Expenditures include credit facility fees, paying agent fees, and interest. The Master Lease Program funds the purchase of equipment and technology improvements and expenditures include principle and interest.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$3,111,565 0.0	\$2,338,020 0.0	\$6,540,898 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>	\$3,111,565 0.0	\$2,338,020 0.0	\$6,540,898 0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain Master Lease Program.

Major Budget Items: FY 2012-13 includes debt cost for equipment purchased through the Master Lease Program during FY 2011-12 and FY 2012-13.

Key Focus Area 6: Efficient, Effective Economical Government

Grant Administration

Department: Office of Financial Services

- 6.36** **Description:** This service provides planning; program oversight and compliance; and management of grant funds for the City's Consolidated Plan and other Federal grants in accordance with applicable 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$264,885 4.5	\$262,674 3.8	\$552,903 7.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,388,509 17.0	\$1,242,205 17.0	\$1,146,194 14.0
Total	\$1,653,394 21.5	\$1,504,879 20.8	\$1,699,097 21.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of citizens reporting that presentations were helpful and informative	N/A	N/A	95%
Percent of grant funds protected from loss or repayment during current fiscal year	98%	99%	98%
Percent of financial reports produced according to schedule	100%	100%	100%
Number of Federal grants administered	8	9	21

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items: FY 2012-13 includes reduction of positions under the ARRA grant programs and the addition of 3 FTEs in the General Fund for city-wide grant coordination and monitoring.

Key Focus Area 6: Efficient, Effective Economical Government

Housing Management Support

Department: Housing / Community Services

- 6.37** **Description:** Provides direction, management, and oversight for Housing/Community Services including approximately \$112M in grant funds, bond funds and general 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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$578,422	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$785,099	14.0	\$769,500	14.0	\$1,030,994	13.0
Total	\$785,099	14.0	\$769,500	14.0	\$1,609,416	17.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 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	550	225	275
Number of monitoring visits completed	22	47	45

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Administer Federal grants in accordance with prescribed guidelines.

Major Budget Items:
 Additional Resources:
 CDBG \$730,167
 Various Grants \$300,827
 Positions (4 FTEs) transferred from other services

Key Focus Area 6: Efficient, Effective Economical Government

HRIS and HR Payroll Services

Department: Human Resources

- 6.38 Description:** The HRIS/Payroll division maintains the Human Resources Information System (HRIS) database which stores all employee records including: pay, benefits, leave records, hours worked, taxes, position history, personal, performance, and all other employee data. It also manages new hire orientation; provides maintenance and entry of all employee records into the database; and provides support with pay and leave questions. In conjunction with the Controller's office it processes 52 payrolls each year.

Source of Funds:	<i>FY 2011-12 Budget</i> Dollars FTE	<i>FY 2011-12 Estimate</i> Dollars FTE	<i>FY 2012-13 Adopted</i> Dollars FTE
General Fund	\$1,322,138 18.0	\$1,300,077 17.1	\$1,420,596 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	\$1,322,138 18.0	\$1,300,077 17.1	\$1,420,596 18.0

Performance Measures	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of employees utilizing the Human Resource Service Center that will be able to resolve their payroll issues through first call resolution	N/A	N/A	90%
Number of payroll / HR training sessions for managers and employees to enhance user knowledge of payroll / HR systems and decrease entry errors	N/A	N/A	12
Percent of payroll department's data entry accuracy	99%	99.5%	99%
Percent of customer satisfaction rating on quarterly customer feedback surveys	N/A	N/A	90%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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

- 6.39 Description:** The HR Consulting team provides employees with relevant and timely information regarding personnel rules, administrative directives, employee pay and benefits. The team also provides management information needed to apply rules uniformly, promote coaching, counseling and discipline is applied appropriately to protect the organization from grievances, EEOC complaints, Department of Labor (DOL), Texas Workforce Commission (TWCC), Unemployment claims or subsequent litigation.

Source of Funds:	<i>FY 2011-12 Budget</i> Dollars FTE	<i>FY 2011-12 Estimate</i> Dollars FTE	<i>FY 2012-13 Adopted</i> Dollars FTE
General Fund	\$1,770,186 18.0	\$1,723,588 17.2	\$1,896,654 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	\$1,770,186 18.0	\$1,723,588 17.2	\$1,896,654 18.0

Performance Measures	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of employees utilizing the Human Resources Service Center that resolve their basic employee relations issues on first call	N/A	N/A	50%
Percent of satisfaction with new Human Resources Service Center during first year of implementation	N/A	N/A	80%
Percent of civilian investigations completed within 25 working days	85%	50%	85%
Percent of disciplinary actions completed in 10 business days	N/A	N/A	90%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 50% of employees will be able to resolve their basic employee relations questions through the enhanced HR Website and Shared Service Center.

Major Budget Items: Volunteer coordination charges and background check charges are included in this service.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.40** **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 is 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 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<i>General Fund</i>	\$937,440 0.0	\$937,440 0.0	\$803,189 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>	\$937,440 0.0	\$937,440 0.0	\$803,189 0.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Number of days to conduct audit	243	227	212

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Work with the external auditors to improve the timeliness of the external audit by 15 days.

Major Budget Items:

The American Reinvestment and Recovery Act (ARRA) grant programs will expire at the end of FY 2011-12. The audit fees will decrease due to the reduction of the ARRA grant programs requiring an audit.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Fund Development

Department: Management Services

- 6.41 Description:** IGS - Fund Development 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, tracking and managing a large percentage of the competitive and formula grants submitted and received by the City. Additionally, IGS - Fund Development provides direct assistance with grant fund draw downs and site visits/audits.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 3.0	\$0 3.0	\$175,650 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$368,420 2.0	\$368,420 2.0	\$184,901 2.0
Total	\$368,420 5.0	\$368,420 5.0	\$360,551 6.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of successful grant proposals compared to number submitted	50%	96%	50%
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	100%	90%
Dollars in grants received for every dollar spent on salaries	\$200.00	\$320.00	\$350.00
Number of grant referrals/assistance to all departments	120	120	150

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Submit 20 grant proposals per grant writer

Major Budget Items: This service includes two new FTEs to facilitate the City's grant writing and grant administration process.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Legislative Services

Department: Management Services

- 6.42** **Description:** Legislative Services, working through the Dallas City Council and the City Manager, represents the City's interests with local, state, and federal public agencies and legislative offices. The Service advances the Dallas City Council's priorities by coordinating funding requests and legislative initiatives with City Departments and outside partners. Legislative Services is the City's primary contact with the Texas State Legislature, US Congress, and the Administration.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$0 3.0	\$0 3.0	\$133,956 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$296,398 0.0	\$266,855 0.0	\$278,656 0.0
Total	\$296,398 3.0	\$266,855 3.0	\$412,612 4.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of departments assisted on federal and state legislative issues	50%	52.5%	60%
Percent of legislative priorities achieved (Federal and State)	50%	50%	60%
Number of City Council legislative proposals pursued (federal and state)	24	24	28

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Coordinate ten legislative outreach activities for federal, state and regional partners in FY 2012-13.

Major Budget Items:

This service includes 1 new FTE, a policy analyst to provide additional research and analysis on legislative and other policy related issues of importance to the City of Dallas.

Key Focus Area 6: Efficient, Effective Economical Government

Investigations

Department: City Auditor's Office

- 6.43** **Description:** Established by the City Charter, Chapter IX, and Council Resolution 92-0779, the City Auditor is authorized to operate and manage a Fraud, Waste and Abuse Hotline. The Office of the City Auditor functions as an independent audit unit with the primary responsibility of serving at the direction of the Council by providing information related to the investigations of potential fraud, waste, and abuse by City departments and/or employees.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$411,792	4.0	\$414,344	3.4	\$435,171	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	\$411,792	4.0	\$414,344	3.4	\$435,171	4.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of investigations closed resulting in accountability actions (disciplinary, legal, etc.)	50%	100%	50%
Percent of fraud, waste and abuse complaints related to City of Dallas operations evaluated for investigative action within 60 days from date received	85%	100%	100%
Number of fraud, waste and abuse complaints received during current fiscal year	60	53	60
Percent of employee hours spent on investigative work for current fiscal year	70%	72.43%	70%

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Evaluate 100% of all fraud, waste and abuse allegations received.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Land Surveying Services

Department: Public Works

- 6.44 Description:** This service 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 products provide quality control and assures compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$310,852	8.8	\$342,250	8.4	\$197,494	8.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$285,429	0.0	\$246,284	0.0	\$422,901	0.0
Total	\$596,281	8.8	\$588,534	8.4	\$620,395	8.7

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of survey control drawings for construction reviewed within ten working days of submittal	90%	100%	95%
Percent of Survey Requests Completed by Survey Division by requested Date	90%	85%	90%
Number of completed research requests	3,808	7,300	6,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide Land Surveying services, consultant review, research and surveys within required time for 90% of requests received.

Major Budget Items: Additional resources include funding from Dallas Water Utilities, Trinity Watershed Management, Storm Drainage Management, and the Capital Bond Program.

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

- 6.45** *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.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
<i>General Fund</i>	\$131,745	2.0	\$134,748	2.0	\$145,171	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>	\$131,745	2.0	\$134,748	2.0	\$145,171	2.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of Interpreting request performed per cases docketed	40%	36%	37%
Cost of interpreting services per cases docketed	\$4.60	\$4.87	\$4.92

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.46** **Description:** The Liability and 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 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$5,288,198	0.0	\$5,288,198	0.0	\$1,778,720	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	\$5,288,198	0.0	\$5,288,198	0.0	\$1,778,720	0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Ensure sufficient funding for FY 2012-13 for the payments of claims, settlements and judgments against the City.

Major Budget Items: FY 2011-12 remaining funds will be used during FY 2012-13 and reduce the amount of new funding required for FY 2012-13.

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.47** **Description:** Represents the City, its officers and its employees in legal matters and makes recommendations to the City Council regarding the settlement or dismissal of legal proceedings. The matters addressed vary from building code enforcement, to fraud prosecution, to claims investigation, and to debt collection. The division handles a substantial number of actions ranging from property damage to storm water violations, to breach of contract, and to workers' compensation.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$3,859,706 39.5	\$4,068,717 39.5	\$4,267,880 41.5
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	\$3,859,706 39.5	\$4,068,717 39.5	\$4,267,880 41.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Amount of money collected	\$1,600,000.00	\$940,000.00	\$1,410,000.00
Number of claims resolved	20	22	25
Number of properties acquired	20	12	15
Number of lawsuits resolved	100	120	150

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Increase the use of technology and electronic formats to improve the efficiency and effectiveness of litigation and related matters.

Major Budget Items: Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions. This service has an additional attorney and legal assistant from the transfer of 2 FTEs, 1 FTE from Neighborhood Integrity and Advocacy Legal Services and 1 FTE from Police Legal Liaison Services.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Non-Departmental

- 6.48** **Description:** Non-Departmental provides funds for miscellaneous items not falling within a single department. 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, appraisal district contract, Dallas County Tax Collection contract, wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$16,210,969 6.0	\$15,328,613 3.8	\$15,937,359 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	\$16,210,969 6.0	\$15,328,613 3.8	\$15,937,359 0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain a balanced General Fund budget.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

- 6.49** **Description:** The Payroll Division of the City Controller's Office is responsible for managing the payroll function for all City departments. Payroll monitors time entries, 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:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$671,520 9.2	\$663,443 9.2	\$718,453 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	\$671,520 9.2	\$663,443 9.2	\$718,453 9.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of employees using direct pay or pay card	99.5%	99.4%	99.5%
Percent 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%	99.5%
Number of payment transactions annually	461,266	445,484	433,431

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Improve the efficiency of operations through improvements in technology and the participation rates of employees in these enhancements by 0.5%.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office / Marketing & Media Relations

Department: Management Services

- 6.50** **Description:** The Public Information Office (PIO) provides information about City services and initiatives so residents/business owners can access services and improve their quality of life. PIO provides cost-efficient communications and public relations/media relations services to Departments and Officials. PIO works with media and communicates directly (English & Spanish) with homeowner organizations using traditional methods, as well as social media. PIO also manages the City's Open Records process.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$391,182 7.0	\$382,266 7.0	\$356,826 8.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$240,000 0.0	\$245,000 0.0	\$320,000 0.0
Total	\$631,182 7.0	\$627,266 7.0	\$676,826 8.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of open records requests responded to within the 10 day legal window	100%	98%	100%
Percent of stories pitched to media resulting in placement/coverage (TV, Radio, Newspaper, On-line, BLOGS, Journals, social media)	94%	95.5%	96%
Number of newsletters produced	14	22	24
Number of Open Records Requests processed	12,703	12,924	13,761

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Compliance with regulations established by the Texas Public Information Act for the timely response and processing of thousands of open records requests, providing Spanish translation of City news/information and media/community relations services.

Major Budget Items:

Added one FTE

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.51 Description:** The office of Business Development and Procurement Services is the City's procurement branch which complies with the following requirements and provisions. The public procurement process is governed by Texas Local Government Procurement Code 252, AD 4-5 and City Charter. Prevailing federal, state, and local statutes, policies and procedures require that all purchase requests for goods and services follow a competitive procurement process.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$1,571,120 22.0	\$1,638,431 22.0	\$1,795,496 25.0
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	\$1,571,120 22.0	\$1,638,431 22.0	\$1,795,496 25.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of contracts managed (Master Agreements)	870	850	870
Percent of contracts that will be renewed before expiration	90%	86%	95%
Number of purchasing transactions (Requisitions)	6,500	6,186	6,500

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Continue to reduce the number of small dollar transactions processed by increasing the number of master agreements.

Major Budget Items: This service includes 3 new Buyer positions due to the increased complexity and demand.

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Sustainable Development and Construction

- 6.52** *Description:* Real Estate Services for Public Use acquires easements and properties for capital improvement projects for Dallas Water Utilities, Public Works, Parks and other City departments.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	10.3	\$0	10.3	\$85,758	9.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$690,729	0.0	\$708,456	0.0	\$619,648	0.0
<i>Total</i>	\$690,729	10.3	\$708,456	10.3	\$705,406	9.2

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Days to complete real estate transactions	72	60	65
Percentage of transactions completed within service level agreement	99%	99%	94%
Real estate transactions per FTE	32	32	32
Property transactions	288	288	256

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Maintain service level and internal customer satisfaction for acquisitions and miscellaneous transactions.

Major Budget Items: This service eliminates 1 vacant FTE to correspond to 2006 Bond Program completion and includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions.

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.53** **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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$431,520 6.1	\$422,921 6.1	\$470,241 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	\$431,520 6.1	\$422,921 6.1	\$470,241 6.1

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of reconciliation reports provided to departments within schedule (30 days after end of month)	100%	100%	100%
Percent of items cleared every month within 30 days	98%	98.6%	99%
Number of cash transactions annually	1,050,000	1,100,000	1,125,000

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Prepare monthly reconciliation report within 45 days.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.54** **Description:** Records Management (RM) develops citywide policy for efficient recordkeeping practices as required by Local Govt. Code. It ensures public access requirements, operates centralized storage (70,000 boxes) of inactive records for all city departments, identifies and coordinates the destruction of records which have reached the retention period under the law. Also assists with quality control of City Council action records, posting resolutions on the web, and preparing minute books.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
General Fund	\$408,651 2.0	\$460,455 3.0	\$501,228 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	\$408,651 2.0	\$460,455 3.0	\$501,228 3.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of Authorization for Records Disposal (AFRD) and memos created within 3 business days	100%	100%	100%
Percent of Customer Service Satisfaction surveys received at average to above average rating	95%	95%	95%
Number of Records Liaison Officers meetings held	4	4	4

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

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:

City Charter requires this office to operate inactive records storage for all city departments.

Key Focus Area 6: Efficient, Effective Economical Government

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.55** **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 is sufficient to fund the termination payments associated with the Reduction in Force (RIF) and additional retirements which may occur.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,184,581	0.0	\$4,184,581	0.0	\$3,900,000	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	\$4,184,581	0.0	\$4,184,581	0.0	\$3,900,000	0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13:

Ensure sufficient funding for FY 2012-13 for payment of termination payments associated with reductions in force, resignations, retirements, and employee health benefit costs.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Management Services

- 6.56** **Description:** This service includes 7 Service Area Coordinators that manage interdepartmental projects and issues in the community. Coordinators are assigned to geographical areas and function as managers of community outreach, raising public awareness of City programs and services. This service also links the City-wide strategic plan and multi-year projects to the allocation of City resources by monitoring performance reporting and benchmarking of City performance against comparable organizations.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$922,684 10.9	\$909,816 10.9	\$920,557 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	\$1,002,389 10.9	\$989,521 10.9	\$1,000,262 10.9

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of City performance measures updated on time each month	75%	55%	60%
Percent of customer satisfaction with Service Area Coordination Team	90%	89%	93%
Percent of performance measure service requests resolved within 24 hours	N/A	85%	90%
Number of performance measure training sessions held	N/A	6	12

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Complete Customer Services Initiative Team Strategic Plan; Conduct Community Survey

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing / Community Services

- 6.57** **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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$1,675,500	28.0	\$1,816,099	28.0
Total	\$1,721,943	29.0	\$1,675,500	28.0	\$1,816,099	28.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 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	259	217
Number of repair assessments	317	300	317
Number of loan applications processed	1,100	1,554	1,300

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Administer funding for up to 182 housing units needing home repairs while holding output constant even though labor and material costs are increasing.

Major Budget Items: Additional Resources:
CDBG \$1,816,099

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing / Community Services

- 6.58** *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 employees who work on HOME projects.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 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	\$1,169,179	18.0
Total	\$1,058,540	17.0	\$1,058,540	17.0	\$1,169,179	18.0

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of project contracts executed by established deadline	100%	98%	97%
Number of loans/grants/contracts managed	179	101	103
Average number of hours spent per affordable units produced	15	18	20

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Implement housing programs and process development contracts efficiently to ensure compliance.

Major Budget Items: Additional Resources:
CDBG \$1,169,179

Key Focus Area 6: Efficient, Effective Economical Government

Tax Increment Financing Districts Payments

Department: Non-Departmental

6.59 *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 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$11,514,898	0.0	\$11,456,259	0.0	\$13,708,161	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>	\$11,514,898	0.0	\$11,456,259	0.0	\$13,708,161	0.0

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Transfer increment payments to TIF funds by May 1, 2013.

Major Budget Items: Increase in taxable values in various TIF districts results in increased TIF increment payments.

Key Focus Area 6: Efficient, Effective Economical Government

Utility Management

Department: Office of Financial Services

- 6.60** *Description:* Utility Management oversees and manages franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable television.

Source of Funds:	FY 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$351,376	1.4	\$347,996	1.4	\$387,042	1.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$351,376	1.4	\$347,996	1.4	\$387,042	1.5

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	300	185	200

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Provide oversight in accordance to guidelines.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Water Utilities

- 6.61** **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 2011-12 Budget Dollars	FTE	FY 2011-12 Estimate Dollars	FTE	FY 2012-13 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	15.7	\$0	12.1	\$0	15.7
Additional Resources	\$1,191,091	0.0	\$1,185,729	0.0	\$1,097,455	0.0
Total	\$1,191,091	15.7	\$1,185,729	12.1	\$1,097,455	15.7

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of customers assisted or served by walk-in, mail and online	48,700	46,671	46,700
Total number of deaths registered	10,500	10,685	10,600
Number of birth and death records sold per FTE	8,116	7,876	7,880
Total number of Birth Records printed from BVS (Remote Access)	14,000	13,090	13,100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: Sell 100,700 records.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

- 6.62** **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; and conducts wholesale cost of service studies, and provides both wholesale and retail rate development.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,160,024 25.3	\$3,153,951 22.7	\$3,277,446 25.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,160,024 25.3	\$3,153,951 22.7	\$3,277,446 25.3

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 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)	1.7%	1.6%	1.48%
Annual percent of compliance with water rights permit	100%	100%	100%
Percent of actual revenues to budget	100%	97%	100%
Number of water rights permits administered per FTE	5	5	5

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: 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

- 6.63** **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 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$21,599,258 288.2	\$21,248,306 270.3	\$23,221,026 288.2
Additional Resources	\$576,915 0.0	\$626,534 0.0	\$599,325 0.0
Total	\$22,176,173 288.2	\$21,874,840 270.3	\$23,820,351 288.2

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of meter reading accuracy	99.9%	99.92%	99.93%
Annual cost to maintain each customer account	\$67.90	\$66.82	\$70.15
Number of service actions performed by field services to repair and test water meters per mile driven	0.43	0.39	0.4
Number of security alarm permits renewed/issued	60,000	61,737	62,100

FY 11-12 Performance Measure Status:

On Track



Service Target FY 2012-13: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: FY 2012-13 includes increased funding for credit card use fees associated with utility payments. Also includes increased funding for meters and related materials to support current automated reading and maintain individual water services.

