



2013-2014 ANNUAL BUDGET

Efficient, Effective Economical (E³) Government

The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future



Key Focus Area 6: Efficient, Effective Economical Government

311 Customer Service Center

Department: Management Services

- 6.1 Description:** The 311 Customer Service Center provides 24/7 direct access for residents requesting City services, information, water billing assistance, and Court & Detention Services information. 311 also provides immediate dispatch of City field crews for urgent services (such as traffic light outages, water main breaks, hazardous potholes).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,233,233	101.3	\$1,359,911	103.0	\$1,568,814	103.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,129,653	0.0	\$4,129,653	0.0	\$4,129,653	0.0
Total	\$5,362,886	101.3	\$5,489,564	103.0	\$5,698,467	103.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of caller hang-ups in Water Customer Service	13%	10%	9%
Percent of caller hang-ups in 311	17%	9%	8%
Average speed of answer for Water Customer Service in seconds	200	180	160
Average speed of answer for 311 in seconds	90	80	60

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete implementation of customer-focused improvements such as post-call surveys, music & message on hold, and speech recognition. Continue awareness campaign for the 311 Smartphone app.

Major Budget Items:

Call Center restored 24/7 operations in June from prior service reductions; additional funding covers associated staffing.

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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$865,989	16.3	\$848,038	15.5	\$1,080,544	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	\$865,989	16.3	\$848,038	15.5	\$1,080,544	18.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of invoices processed within 30 days	98%	96%	98%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure vendor payments are disbursed within 30 days, which will contribute to building positive vendor relationships.

Major Budget Items: 2 additional FTEs are also included to assist in researching unpaid invoices.

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.3** **Description:** 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,863,819	36.0	\$3,737,973	36.0	\$3,910,700	35.0
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	\$3,863,819	36.0	\$3,737,973	36.0	\$3,910,700	35.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of citizen phone calls per year	35,000	36,500	38,000
Number of Service Requests created by Mayor & Council Office staff	2,600	2,800	3,000
Number of neighborhood meetings	825	850	1,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase number of Service Requests created by Mayor and Council Staff.

Major Budget Items: Reduced one FTE for FY 2013-14 (Secretary position).

Key Focus Area 6: Efficient, Effective Economical Government

Analysis/Development and Validation

Department: Civil Service

- 6.4** **Description:** 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. Examinations must be developed and administered to establish new lists from which departments can hire.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$591,403	6.0	\$596,429	5.7	\$624,948	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	\$591,403	6.0	\$596,429	5.7	\$624,948	5.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of written complaints regarding test administration	5%	2%	5%
Cost per candidate processed	\$123.00	\$92.00	\$104.00
Number of candidates processed	4,800	6,500	6,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 6000 candidates will be processed for public safety and other tests.

Major Budget Items: Increase in cost of software license, training, mileage and copy machine rental.

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 750 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$447,442	6.0	\$458,269	6.0	\$639,494	8.4
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	\$447,442	6.0	\$458,269	6.0	\$639,494	8.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time requisition remains unprocessed due to incomplete/inaccurate information	0%	0%	50%
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	90%	80%	80%
Number of applications processed per FTE	8,333	10,833	8,095
Number of applications processed	50,000	65,000	68,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

80% success rate for providing certified registers to hiring authorities within 20 business days of the close date of the announcement period or within 10 business days of the administration of the required examination.

Major Budget Items:

Addition of 2.4 FTEs to assist in the hiring and recruitment for all civilian positions due to a 50% increase in applications.

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 and promotional Police and Fire Department positions 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$381,328	5.5	\$344,622	4.9	\$428,846	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	\$381,328	5.5	\$344,622	4.9	\$428,846	6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 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	1,091	1,633	1,167
Number of Uniform Applications processed	6,000	8,000	7,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve a 90% success rate for providing certified registers to hiring authorities within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.7** **Description:** Municipal Archives preserves and provides access to 2,000 cu ft of permanently valuable historical city documents. Archives are in a variety of forms such as ledgers, manuscripts, maps, photographs, microforms, and printed materials. Collections from city departments are cataloged and made available to citizens, Council and city departments. Also provides disaster planning recovery for City Secretary files in accordance with the Local Government Code and Texas State Library retention schedules.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$125,348	1.0	\$128,703	1.0	\$128,106	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	\$125,348	1.0	\$128,703	1.0	\$128,106	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of guides for historical collection (230 remaining as of 10/1/13)	N/A	N/A	12
Percent of research requests initiated within 3 business days	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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, Reviews and Investigations

Department: City Auditor's Office

- 6.8** **Description:** As an independent audit function with the primary responsibility of serving at the direction of the City Council, the Office of the City Auditor is established by the City Charter, Chapter IX. Information to City Council is provided 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,179,994	19.0	\$2,092,645	18.0	\$2,391,124	22.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,179,994	19.0	\$2,092,645	18.0	\$2,391,124	22.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of audit report recommendations for current fiscal year to be agreed to by management	90%	81%	90%
Percent of fieldwork completed on Council approved audit plan for current fiscal year	75%	71%	75%
Percent of department payroll hours to be completed on direct project services	70%	76%	73%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	45	46	45

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Produce 45 deliverables, including audits, attestation reports, non-audit service deliverables, investigative reports, and presentations.

Major Budget Items:

For FY 2013-14, two FY 2012-13 services "Audits and Reviews" (15 FTEs) and "Investigations" (4 FTEs) will be merged into single service: "Audits, Reviews, and Investigations" (19 FTEs); In addition, add 3 new positions for total of 22 FTEs for this service in FY 2013-14.

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Support

Department: City Secretary's Office

- 6.9** **Description:** Boards & Commissions (B&C) oversees the process of receiving nominations for 52 boards & commissions, conducting over 450 background checks a year, coordinating with departments that work directly with each board. B&C serves as the coordinating unit for Permit & License Appeal Board and the Ethics Advisory Commission. This service documents compliance of the gift & financial disclosure reports, personal financial statements from persons required to file under Chapter 12A of the Dallas City Code.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$328,794	3.0	\$367,507	3.0	\$335,191	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	\$328,794	3.0	\$367,507	3.0	\$335,191	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of appeals to the Permit and License Appeal Board fully processed within 60 days	100%	100%	100%
Percent of background checks initiated within 3 business days	N/A	N/A	100%
Percent of complaints to the Ethics Advisory Commission fully processed within 21 days	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: One-on-one training for new 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

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$404,464	5.0	\$333,657	4.5	\$453,229	5.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$77,470	1.0	\$70,980	0.0	\$76,205	0.0
Total	\$481,934	6.0	\$404,637	4.5	\$529,434	5.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of contracts that meet BID policy	100%	100%	100%
Percent of agenda items reviewed within 10 days	98%	91.83%	98%
Number of agenda items reviewed	490	351	400

FY 12-13 Performance Measure Status:

Caution



The number of agenda items received has decreased from previous year

Service Target FY 2013-14:

Ensure City's contracts meet the requirements of the BID policy to include MWBE participation to the greatest extent possible.

Major Budget Items:

Due to departmental needs, a Manager II (1 FTE) was moved from Purchasing/Contract Management to Business Inclusion & Development. Split Executive General Manager (.5 FTE) between Vendor Development and Business Inclusion & Development Compliance Monitoring.

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Debt Management

Department: City Controller's Office

- 6.11** *Description:* The Cash and Debt Management Division of the City Controller's Office is responsible for obtaining and maintaining banking services, coordinating the financing of most City capital improvements, and managing the City's \$1 billion investment portfolio.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$502,371	4.1	\$575,560	5.1	\$623,920	5.4
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	\$502,371	4.1	\$575,560	5.1	\$623,920	5.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of investment transactions in compliance with portfolio investment strategies	100%	95%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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 internal and external customers.

Major Budget Items:

Transferred 1 FTE from Reconciliations to improve efficiencies and operations.

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.12** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,508,550	14.0	\$1,494,381	13.6	\$1,558,962	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$594,634	0.0	\$594,634	0.0	\$584,234	0.0
Total	\$2,103,184	14.0	\$2,089,015	13.6	\$2,143,196	14.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of respondents to the citizens survey who feel Dallas is an excellent or good place to live, work, and do business	N/A	82%	82%
Number of Stakeholder Groups visited	125	162	160

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve 90 percent of the goals in the FY 2013-14 Action Plan.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Management Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$197,112	3.0	\$172,444	2.5	\$200,960	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$197,112	3.0	\$172,444	2.5	\$200,960	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of agenda items posted without correction or deletion	N/A	98.87%	99%
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	624	671	566
Number of Agenda Items reviewed per year	1,870	1,678	1,700

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To continue to achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Council Support

Department: City Secretary's Office

- 6.14** **Description:** Provides leadership and administration support for City Council, records management, boards/commissions, elections, customer service and archives. This services provides direct support to the City Council, attend all meetings of the City Council and keep accurate records of all actions taken by the City Council, preparation of minutes of City Council meetings, manage and certify official records of the City, perform specific functions mandated by various statutes, charter and code provisions.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$648,650	6.0	\$607,822	6.0	\$669,941	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	\$648,650	6.0	\$607,822	6.0	\$669,941	6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of quarterly reports distributed to City Council	N/A	N/A	100%
Percent of City Council meeting minutes completed within 10 business days	N/A	N/A	100%
Percent of Council voting agenda items distributed to departments/placed on-line within 10 working days of the meeting	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Train Assistant City Secretary on all internal aspects of SEC operations and administration of City Council meetings.

Major Budget Items: Texas Registration Municipal Clerk (TRMC) certification for the City Secretary and Assistant City Secretary - \$3,500.

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.15** *Description:* This service performs operations, maintenance, and repairs on 783 city-owned and leased buildings, totaling over 11.1 million sq. ft. Routine and preventive maintenance, custodial services, and in some cases, emergency repairs are needed to keep them in full operation and accessible to the public. Facilities include City Hall, libraries, fire stations, recreational centers, cultural, and other facilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,411,470	194.4	\$15,050,452	177.7	\$14,834,967	190.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$794,300	0.0	\$2,084,875	0.0	\$756,373	0.0
Total	\$15,205,770	194.4	\$17,135,327	177.7	\$15,591,340	190.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of maintenance and repair work orders responded to within seven (7) business days	85%	76%	80%
Percent of preventive maintenance completed	92%	94%	95%
Total number of maintenance and repair work orders completed per year	15,000	15,937	15,500

FY 12-13 Performance Measure Status:
Caution



Not all responses were recorded in the manual work order system. Proposing to replace the manual system in FY 2013-14.

Service Target FY 2013-14: Increase the percentage of initial maintenance and repair work requests responded to within seven (7) days by 4%.

Major Budget Items: FY 2012-13 additional resources estimate reflects increased customer department funded non-maintenance work orders.

Key Focus Area 6: Efficient, Effective Economical Government

City GIS Services

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$370,619	16.4	\$325,803	14.1	\$487,345	16.4
Additional Resources	\$998,319	0.0	\$998,319	0.0	\$917,541	0.0
Total	\$1,368,938	16.4	\$1,324,122	14.1	\$1,404,886	16.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of staff and citizens served without negative feedback	95%	93%	95%
Percent of Work Plan Completed	100%	85%	100%
Number of Customer Training Hours by GIS staff	192	475	500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 100% complete on Work Plan Project hours and 320 Special Projects. 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

- 6.17** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,207,169	12.0	\$1,203,060	10.5	\$1,238,478	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	\$1,207,169	12.0	\$1,203,060	10.5	\$1,238,478	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
General Fund End of Year revenues as a percent of budget	99%	100.2%	99%
General Fund End of Year expenditures as a percent of budget	99%	99.8%	99%
Number of Financial Forecast Reports completed	10	10	10
Number of CIP Funds Managed	387	394	411

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

- 6.18** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$376,008	3.0	\$377,702	3.0	\$390,136	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	\$376,008	3.0	\$377,702	3.0	\$390,136	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$376.00	\$164.00	\$195.00
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	1,000	2,300	2,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

- 6.19** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$484,976	4.0	\$466,090	3.5	\$490,574	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	\$484,976	4.0	\$466,090	3.5	\$490,574	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of respondents to the HR Internal Services Survey who rate this service as good or excellent	70%	70%	80%
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	80%	77.5%	85%
Number of days to review a position that is requested outside of the one-fourth review	7	10	10
Number of job classifications reviewed in the annual one-fourth review (includes a review of all employees who work in the job classification)	90	90	94

FY 12-13 Performance Measure Status:

Caution



Position review requests were higher than anticipated.

Service Target FY 2013-14:

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

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.20 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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$200,000	0.0	\$200,000	0.0	\$400,000	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	\$200,000	0.0	\$200,000	0.0	\$400,000	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain a Contingency Reserve level ranging from 0.5% to 1.0% of budgeted General Fund department expenditures in compliance with the City's Financial Management Performance Criteria (FMPC).

Major Budget Items:

Additional funds in FY 2013-14 will bring the Contingency Reserve level to \$5,700,000 or 0.5% of the General Fund budget.

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

- 6.21** **Description:** The Cost Accounting Division is responsible for maintaining the City's fixed asset system to ensure accountability and timely financial reporting of capital assets. The division monitors all transactions related to fixed assets including capital acquisitions, donations, sales and disposals. Key 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$228,539	3.1	\$238,225	3.0	\$249,301	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	\$228,539	3.1	\$238,225	3.0	\$249,301	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent accuracy of fixed assets system through no audit findings	100%	97%	100%
Number of transactions per FTE	6,700	8,900	9,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide timely and accurate capital asset information as demonstrated by the completion of the capital assets portion of the Comprehensive Annual Financial Report by January 31 without findings as communicated by the City's external auditor.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Customer Service

Department: City Secretary's Office

- 6.22** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$153,671	2.0	\$133,492	2.0	\$140,004	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	\$153,671	2.0	\$133,492	2.0	\$140,004	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of official City records filed with SEC to index within 10 business days	N/A	N/A	90%
Percent of public meeting notices processed & posted within 2 hours	N/A	N/A	100%
Percent of service requests completed within 10 business days	N/A	N/A	99%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

- 6.23** *Description:* The Deferred Compensation Division of the City Controller's Office is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans with assets of \$425 million while facilitating communication and education services to support City employees in their efforts to achieve a financially secure retirement.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	2.0	\$0	2.0	\$19,788	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$183,838	0.0	\$184,231	0.0	\$172,937	0.0
Total	\$183,838	2.0	\$184,231	2.0	\$192,725	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees enrolled in City's Voluntary Deferred Compensation Plans	51.4%	47.2%	47.7%
Number of employees that meet with retirement counselor	1,950	1,961	2,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase overall participation in the Voluntary Plans 1.0% by expanding the communication and education services for all non-enrolled employees.

Major Budget Items: This service is mostly 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

- 6.24** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$496,915	3.0	\$512,531	3.0	\$525,999	3.0
<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
Total	\$496,915	3.0	\$512,531	3.0	\$525,999	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of resolutions drafted	16	14	16
Number of open records responses	1,100	1,316	1,300

FY 12-13 Performance Measure Status:  *Caution* Decrease in contracts written due to a change in duties between Fort Worth and Dallas attorneys working as DFW Airport legal counsel

Service Target FY 2013-14: 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

- 6.25** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$73,506,116	0.0	\$73,375,039	0.0	\$79,176,408	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$73,506,116	0.0	\$73,375,039	0.0	\$79,176,408	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	99.82%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.03%	13.27%	13.3%
Percent of actual payments made for Street Rental as a percent of budget	100%	98.09%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide payments to the general fund for services received from other City departments.

Major Budget Items: FY 2013-14 includes additional costs for Street Rental and Payment in Lieu of Taxes.

Key Focus Area 6: Efficient, Effective Economical Government

Efficiency Team

Department: Office of Financial Services

- 6.26** *Description:* This service provides a team of professionals to partner with staff throughout the organization to analyze processes and develop strategies that will increase efficiency and productivity, increase revenues and/or decrease expenses.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$211,893	2.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$211,893	2.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of processes reviewed/analyzed	N/A	N/A	6
Cost/time savings or revenue enhancements from organizational or process improvements recommended	N/A	N/A	\$1,200,000.00

FY 12-13 Performance Measure Status:

New Service



Service Target FY 2013-14: Cost/Time savings or revenue enhancements valued at approximately \$1.2 million from organizational or process improvements in FY 2013-14.

Major Budget Items: Restoration of service eliminated in FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.27** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,119,514	1.0	\$1,119,514	1.0	\$1,096,074	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	\$1,119,514	1.0	\$1,119,514	1.0	\$1,096,074	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of election related records reviewed for quality and indexed	100%	100%	100%
Percent of Campaign Finance Reports indexed	100%	100%	100%
Percent of service requests initiated within 3 business days	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Develop an in-house Petition Verification System (BTR submitted).

Major Budget Items: November 2014 Special Election estimated cost at \$1,000,000.

Key Focus Area 6: Efficient, Effective Economical Government

EMS Compliance Program

Department: Non-Departmental

- 6.28** **Description:** To ensure compliance with the City of Dallas' Integrity Agreement with the U.S. Department of Health and Human Services, this service provides federally mandated oversight of the implementation and management of a Compliance Program around ambulance ambulance billing claims and provides additional oversight to the City's administration of federal health care programs.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$352,134	2.0	\$303,546	2.0	\$310,985	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	\$352,134	2.0	\$303,546	2.0	\$310,985	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of billing errors in annual review of EMS payments from Medicare and Medicaid (acceptable error rate <5%)	N/A	N/A	5%
Percent of employees who received mandatory compliance training within prescribed time frame	100%	100%	100%
Number of employees who received mandatory compliance training	2,500	2,900	3,000
Number of calls received by Compliance Hotline	5	100	100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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 and Monitoring

Department: EBS - Building Services

- 6.29** *Description:* This service manages and provides oversight of the City's Energy Procurement and Monitoring Program. The City's energy program includes procuring more than \$70 million annually in renewable and conventional energy. EBS manages the City's energy contracts, processes electricity bills, completes the day-to-day change order requests for most City facilities, and analyzes and forecasts electricity use.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,034,333	3.0	\$3,554,208	2.2	\$3,834,869	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$259,493	0.0	\$259,493	0.0	\$159,493	0.0
Total	\$4,293,826	3.0	\$3,813,701	2.2	\$3,994,362	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Electricity Consumed Annually (kilowatt hours)	757,523,119	715,268,655	719,902,500
Number of Electric Bill Accuracy Audits	195	486	336

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Complete procurement for renewable energy component of electricity contract for Jan 2014 - May 2016.

Major Budget Items: FY 2012-13 estimate savings due to new energy contract effective January 2013.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Management Services

- 6.30** **Description:** Fair Housing and Human Rights Compliance operates under a Memorandum of Understanding with the U.S. Department of Housing and Urban Development and is responsible for housing discrimination investigations and mediation under City Code Chapter 20A. The office also provides discrimination investigations in housing, employment, and public accommodation based on sexual orientation under City Code Chapter 46, and educates the community on fair housing laws, human rights laws and responsibilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$84,424	1.0	\$94,026	1.0	\$84,348	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$802,876	10.0	\$799,301	10.0	\$822,554	10.0
Total	\$887,300	11.0	\$893,327	11.0	\$906,902	11.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of non-litigated cases closed within 120 days	75%	70%	75%
Number of fair housing education and outreach events	80	82	80
Number of citizen assistance inquiries processed and/or referred annually	1,500	1,450	1,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

- 6.31** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,280,005	18.3	\$1,227,374	15.6	\$1,322,090	16.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,280,005	18.3	\$1,227,374	15.6	\$1,322,090	16.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent accuracy of financial data through no audit findings	99%	99%	99.5%
Percent of transactions approved before month end close	98%	98%	98.5%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide timely and accurate financial statements as demonstrated by the completion of the CAFR by March 31 without internal control findings as communicated by the City's external auditor.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 6.32** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$32,861	0.5	\$34,942	0.5	\$42,348	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	\$32,861	0.5	\$34,942	0.5	\$42,348	0.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of complaints and challenges regarding test administration	5%	0.01%	5%
Cost per applicant tested	\$73.00	\$97.00	\$94.00
Number of physical abilities tests administered	450	360	450

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

- 6.33** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,992,068	35.5	\$4,016,084	35.5	\$4,268,886	37.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$61,136	0.0	\$81,515	0.0
Total	\$3,992,068	35.5	\$4,077,220	35.5	\$4,350,401	37.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of real estate matters completed	2,200	1,900	2,200
Number of ordinances prepared	350	340	350
Number of contracts and agreements completed	3,000	3,100	3,000

FY 12-13 Performance Measure Status:
Caution



Due to postponement of real estate matters.

Service Target FY 2013-14:

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:

Additional legal assistant and secretary to support service.

Key Focus Area 6: Efficient, Effective Economical Government

General Obligation Commercial Paper and Master Lease Programs

Department: Non-Departmental

- 6.34** *Description:* The General Obligation Commercial Paper Program funds interim financing for capital improvement projects. Expenditures include credit facility fees and paying agent fees. 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 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,040,898	0.0	\$3,919,392	0.0	\$7,687,785	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>	\$4,040,898	0.0	\$3,919,392	0.0	\$7,687,785	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue the Commercial Paper and Master Lease Programs to provide "just-in-time" borrowing and reduce the City's debt cost.

Major Budget Items:

FY 2012-13 estimate variance is a result of timing of equipment purchases during the year. FY 2013-14 budget reflects debt payment for continued use of the Master Lease program for the purchase of equipment and technology.

Key Focus Area 6: Efficient, Effective Economical Government

Grant Administration

Department: Office of Financial Services

- 6.35** **Description:** This service provides planning; program oversight and compliance; and management of grant funds for the City's Consolidated Plan and other government grants in accordance with applicable federal and state regulations. Staff also provides on-site monitoring of sub-recipients, oversees budget development, maintains timely reporting to grant agencies, monitors citizen participation and serves as the City's liaison to various federal agencies from which the city receives grant funding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$552,903	7.5	\$547,015	3.3	\$1,091,875	12.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,146,194	14.0	\$1,146,194	13.5	\$757,815	9.0
Total	\$1,699,097	21.5	\$1,693,209	16.8	\$1,849,690	21.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of citizens reporting that presentations were helpful and informative	N/A	N/A	90%
Percent of grant funds protected from loss or repayment during current fiscal year	98%	97%	98%
Percent of financial reports produced according to schedule	100%	95%	98%
Number of Federal grants administered	21	25	25

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items: In FY 2013-14, this service will fund six FTEs in the Grant Compliance Group that have been previously supported through CDBG funding due to a reduction in grant funds.

Key Focus Area 6: Efficient, Effective Economical Government

Housing Management Support

Department: Housing / Community Services

- 6.36** **Description:** Provides direction, management, and oversight for Housing/Community Services including approximately \$119M in grant, bond, and general funds. Provides contract administration, technical assistance, compliance monitoring and regulatory reporting of activities for public service and portfolio management of housing loans. Addresses the legal mandate for the City of Dallas to appoint a public health authority through an interlocal agreement with Dallas County.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$880,078	7.4	\$821,963	6.4	\$699,421	6.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,030,994	13.0	\$1,030,994	13.0	\$1,111,575	13.0
Total	\$1,911,072	20.4	\$1,852,957	19.4	\$1,810,996	19.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Compliance Monitoring Reviews	250	458	485
Number of Single Family Affordability Reviews	115	133	185
Number of Property Liens Released	285	214	350
Number of collection transactions	275	252	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Administer Federal grants in accordance with prescribed guidelines.

Major Budget Items: Housing Management Support and Contracts & Grants Administration are being combined for FY 2013-14. Both services provide oversight, monitoring and compliance with federal, state and local fund regulations.

Additional Resources: CDBG \$732,354; Various Grants \$379,221

Key Focus Area 6: Efficient, Effective Economical Government

HRIS and HR Payroll Services

Department: Human Resources

- 6.37** *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.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,370,596	18.0	\$1,356,303	16.1	\$1,311,817	17.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,370,596	18.0	\$1,356,303	16.1	\$1,311,817	17.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of payroll department's data entry accuracy	99%	99%	99%
Number of payroll / HR training sessions for managers and employees to enhance user knowledge of payroll / HR systems and decrease entry errors	12	22	12
Percent of employees utilizing the Human Resource Service Center that will be able to resolve their payroll issues through first call resolution	90%	88%	90%
Percent of customer satisfaction rating on quarterly customer feedback surveys	90%	95%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Implementation of an electronic onboarding system for civilian employees and implementation of a paperless system for payroll actions.

Major Budget Items:

Restore the Language Skills Pay program that allows departments to identify, test, and compensate employees who use their foreign language skills to serve the citizens. This program has been frozen for new candidates since October 2009.

Key Focus Area 6: Efficient, Effective Economical Government

Human Resource Consulting

Department: Human Resources

- 6.38** *Description:* The Human Resources Consulting team protects the organization from grievances, EEOC complaints, Department of Labor investigations, unemployment claims and/or subsequent litigation by providing employees and managers guidance on administering city, state and federal employment rules/laws. The team delivers training, promotes coaching, provides counseling and ensures discipline is applied appropriately.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,896,654	18.0	\$1,887,807	18.0	\$2,277,411	19.6
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	\$1,896,654	18.0	\$1,887,807	18.0	\$2,277,411	19.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees utilizing the Human Resources Service Center that resolve their basic employee relations issues on first call	50%	55%	60%
Percent of satisfaction with new Human Resources Service Center during first year of implementation	80%	76%	80%
Percent of civilian investigations completed within 25 working days	85%	80%	85%
Percent of disciplinary actions completed in 10 business days	90%	85%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

60% of employees will be able to resolve their basic employee relations questions through the enhanced HR Website and Shared Service Center.

Major Budget Items:

Added ethics position to coordinate, update and administer all activities related to an enhanced Ethics Program. Additional funds added for the tuition reimbursement program and one additional Sr. HR Analyst.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.39** **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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$903,189	0.0	\$903,189	0.0	\$919,253	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	\$903,189	0.0	\$903,189	0.0	\$919,253	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of days to conduct audit	212	177	182

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Work with the external auditors to maintain the timeliness of the external audit by increasing the reliance of controls based testing.

Major Budget Items:

The contract for the independent audit increased in the FY 2012-13 Estimate due to additional audit work required for grants and software upgrade.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Fund Development

Department: Management Services

- 6.40** *Description:* IGS-Fund Development is the City's primary point-of-contact for identifying, writing, submitting, and managing competitive/formula grants received from state and federal sources. IGS-Fund Development also provides direct assistance with grant reporting and audits. In FY2011-12, as a result of this unit's assistance, the City received over \$91M in new grant funding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$175,650	4.0	\$149,461	3.7	\$146,436	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$191,181	2.0	\$81,821	1.0	\$157,365	1.0
Total	\$366,831	6.0	\$231,282	4.7	\$303,801	5.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of successful grant proposals compared to number submitted	50%	86%	60%
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	99%	90%
Dollars in grants received for every dollar spent on salaries	\$350.00	\$595.00	\$610.00
Number of grant referrals/assistance to all departments	150	220	190

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Submit 20 grant proposals per grant writer and conduct five or more department trainings on grant procedures.

Major Budget Items: There is a reduction of 1.0 FTE for FY 2013-14 because of the transfer of an employee from IGS to OEM.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Legislative Services

Department: Management Services

- 6.41** **Description:** Legislative Services (LS), 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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$133,956	4.0	\$153,851	3.6	\$188,959	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$278,656	0.0	\$271,599	0.0	\$232,215	0.0
Total	\$412,612	4.0	\$425,450	3.6	\$421,174	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of departments assisted on federal and state legislative issues	60%	58%	50%
Percent of legislative priorities achieved (Federal and State)	60%	62%	50%
Number of City Council legislative proposals pursued (federal and state)	28	47	22

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Support 13 council legislative outreach activities for federal, state and regional partners in FY 2013-14. These outreach events include project presentations, legislative tours, and other activities that impact the City of Dallas.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Internal Control Task Force

Department: Non-Departmental

- 6.42** *Description:* The Internal Control Task Force, formed October 1, 2012, evaluates and documents the current internal controls and develops and implements an internal control framework in each City department. The Task Force also serves as a resource for internal control questions, concerns and training. The Task Force also monitors implementation of City Auditor audit recommendations and functions as a liaison for the City's departments and the Office of the City Auditor.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$246,931	2.3	\$244,243	2.3	\$296,281	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	\$246,931	2.3	\$244,243	2.3	\$296,281	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of training classes held to improve internal controls	3	2	5
Number of recommendations to improve internal controls	65	75	75

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide quality internal control services for City departments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Land Surveying Services

Department: Public Works

- 6.43** **Description:** 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 provides quality control and assures compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$197,494	8.7	\$345,544	7.7	\$120,759	10.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$422,901	0.0	\$337,460	0.0	\$622,595	0.0
Total	\$620,395	8.7	\$683,004	7.7	\$743,354	10.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Survey Requests completed by requested date	90%	85%	92%
Percent of survey control drawings for construction reviewed within ten working days of submittal	95%	90%	90%
Number of completed research requests	6,000	7,200	6,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide Land Surveying services, consultant submittal reviews, research and surveys within required time for 90% of requests received.

Major Budget Items: Added 2.0 FTEs: 1 Surveyor, 1 Abstractor.

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

- 6.44** *Description:* Provides 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$145,171	2.0	\$140,468	2.0	\$216,486	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	\$145,171	2.0	\$140,468	2.0	\$216,486	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Interpreting request performed per cases docketed	37%	44%	55%
Cost of interpreting services per cases docketed	\$4.92	\$3.69	\$3.25

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure equal access to the courts for all persons regardless of their ability to communicate effectively in the spoken English language.

Major Budget Items: Add 1 FTE and \$60,000 for full year funding of an additional Court Interpreter.

Key Focus Area 6: Efficient, Effective Economical Government

Liability/Claims Fund Transfer

Department: Office of Financial Services - Reserves and Transfers

6.45 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 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,629,932	0.0	\$3,629,932	0.0	\$5,088,372	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
Total	\$3,629,932	0.0	\$3,629,932	0.0	\$5,088,372	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure sufficient funding for FY 2013-14 for the payments of claims, settlements, and judgments against the City.

Major Budget Items: Increased estimate and FY 2013-14 budget due to increased claims settled by the City.

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.46** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,381,380	39.5	\$4,563,610	41.5	\$4,761,138	42.0
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	\$4,381,380	39.5	\$4,563,610	41.5	\$4,761,138	42.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Amount of money collected	\$1,410,000.00	\$2,300,000.00	\$2,400,000.00
Number of claims resolved	25	40	50
Number of properties acquired	15	24	20
Number of lawsuits resolved	150	170	160

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide competent and diligent handling of all lawsuits and claims filed against the City as well as the lawsuits the City files to acquire properties for City projects or collect funds owed to the City.

Major Budget Items:

Hire two additional attorneys and a legal assistant to support additional case loads in Civil Rights, Personal Injury and Collections sections.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Non-Departmental

- 6.47** **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, contract wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,890,428	0.0	\$14,715,842	0.0	\$16,112,618	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	\$14,890,428	0.0	\$14,715,842	0.0	\$16,112,618	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain a balanced General Fund budget.

Major Budget Items: In FY 2013-14, additional funds added for the Earned Income Tax Credit program.

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

- 6.48** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$718,453	9.2	\$675,894	8.2	\$750,285	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	\$718,453	9.2	\$675,894	8.2	\$750,285	9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees using direct pay or pay card	99.5%	99.6%	99.6%
Percent of child support payments mailed within 5 days of payroll end	100%	99%	99.3%
Percent of payroll runs completed within 1 day of payroll end	99.5%	99.6%	99.6%
Number of payment transactions annually	433,431	430,200	431,755

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To achieve 100% direct deposit participation through employee outreach initiatives.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office / Marketing & Media Relations

Department: Management Services

- 6.49** **Description:** The Public Information Office (PIO) imparts information about City services, initiatives, news and events via DallasCityNewsroom.com, DallasCityHall.com, Dallas City News Network, social media channels and directly to residents/business owners, homeowner organizations and the media. The City operates several social media channels including 56 Facebook pages with 82,755 followers and 16 Twitter accounts with 27,218 followers. PIO also manages the Open Record Request process.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$356,826	8.0	\$356,808	8.0	\$563,975	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$397,494	0.0	\$397,494	0.0	\$235,000	0.0
Total	\$754,320	8.0	\$754,302	8.0	\$798,975	8.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Produce videos to market the City for use on social media and Dallasnewsroom.com	N/A	10	120
Increase the percentage of Dallas City Hall Facebook and 1500 Marilla Twitter followers	N/A	12%	20%
Percent of open records requests responded to within the 10 day legal window	100%	97.9%	100%
Number of Open Records Requests processed	13,761	13,843	13,900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide two to three daily content updates to Dallasnewsroom.com.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.50** **Description:** The Purchasing/Contract Management Division is responsible for the centralized purchasing for all goods and services used in the operations of the City. Centralization improves efficiency and allows for aggregation which encourages increased competition. Increased competition results in better pricing for the City. The Purchasing Division also ensures all purchases are in compliance with the state and federal requirements, the City's charter and administrative directives.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,874,748	25.0	\$1,889,544	25.0	\$2,008,470	23.2
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	\$1,874,748	25.0	\$1,889,544	25.0	\$2,008,470	23.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of contracts managed (Master Agreements)	870	730	765
Percent of contracts that will be renewed before expiration	95%	88%	95%
Number of purchasing transactions (Requisitions)	6,500	5,200	5,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to reduce the number of small dollar transactions processed by increasing the number of master agreements.

Major Budget Items:

Due to departmental needs, a Manager II (1 FTE) was moved from Purchasing/Contract Management to Business Inclusion & Development.

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Sustainable Development and Construction

- 6.51** *Description:* Real Estate Services for public use acquires easements and properties for capital improvement projects for Dallas Water Utilities, and bond program projects for Public Works, Parks and other City departments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$85,758	9.2	\$75,563	8.9	\$70,454	9.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$619,648	0.0	\$616,148	0.0	\$644,850	0.0
Total	\$705,406	9.2	\$691,711	8.9	\$715,304	9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Days to complete real estate transactions	65	72	72
Percentage of transactions completed within service level agreement	94%	98.5%	99%
Real estate transactions per FTE	32	36	35
Property transactions	256	200	288

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain service level and internal customer satisfaction for acquisitions and miscellaneous transactions.

Major Budget Items: Source of additional resources is reimbursement from departments for which property acquisition services are provided.

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.52** **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 41 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$470,241	6.1	\$411,783	5.1	\$425,424	5.1
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	\$470,241	6.1	\$411,783	5.1	\$425,424	5.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of items cleared every month within 30 days	99%	99.2%	99.5%
Number of cash transactions annually	1,125,000	1,127,000	1,130,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Prepare monthly reconciliation report within 45 days.

Major Budget Items: Transferred 1 FTE to Cash and Debt Management to improve efficiencies and operations.

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.53** **Description:** Records Management oversees the records management program as required by Texas statute and City Code Chapter 39C. Advises the records management policy committee on program policies; ascertains the city's compliance with recordkeeping requirements including electronic records; prepares records retention and disposition schedules; facilitates access to public information under the Texas Public Information Act; operates the Records Center and trains City staff.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$501,228	3.0	\$502,183	3.0	\$509,405	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	\$501,228	3.0	\$502,183	3.0	\$509,405	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Authorization for Records Disposal (AFRD) forms processed within 3 business days	100%	100%	100%
Percent of open records request completed within 10 business days	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Records Management training sessions developed and presented to City staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.54** *Description:* The Salary and Benefit Reserve is a central location for the payment of General Fund employees' termination payments. Departments' budgets do not include an allocation for termination payments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$1,368,383	0.0	\$2,506,595	0.0	\$2,340,000	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>	\$1,368,383	0.0	\$2,506,595	0.0	\$2,340,000	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure sufficient funding for FY 2013-14 for termination payments associated with resignations and retirements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Management Services

- 6.55** *Description:* Strategic Customer Services (SCS) is responsible for coordinating and monitoring performance measures and benchmarking for all City departments, which ultimately links the City's strategic plan and multi-year projects to the allocation of City resources. In addition, SCS manages interdepartmental projects, community issues and works closely with City departments, council members, and citizens to effect positive change, resulting in more effective and efficient delivery of City services.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$920,557	10.9	\$867,002	10.7	\$1,091,737	11.8
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	\$1,000,262	10.9	\$946,707	10.7	\$1,171,442	11.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of City performance measures updated on time each month	60%	85%	80%
Percent of customer satisfaction with Service Area Coordination Team	93%	90%	93%
Percent of performance measure service requests resolved within 24 hours	90%	83%	88%
Number of performance measure training sessions held	12	10	12

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete Customer Service IV Training curriculum and train 25% of employees.

Major Budget Items:

Additional funds allocated for Loving My Community: growSouth Initiative and the next phase of citywide customer initiative.

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing / Community Services

- 6.56** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,816,099	28.0	\$1,816,099	27.0	\$1,939,177	27.0
Total	\$1,816,099	28.0	\$1,816,099	27.0	\$1,939,177	27.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 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)	217	195	217
Number of repair assessments	317	285	317
Number of loan applications processed	1,300	1,215	1,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Administer funding for up to 140 housing units needing home repairs while holding output constant even though labor and material costs are increasing.

Major Budget Items:

Additional Resources: CDBG \$1,939,177

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing / Community Services

- 6.57** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,169,179	18.0	\$1,169,179	18.0	\$1,052,706	15.0
Total	\$1,169,179	18.0	\$1,169,179	18.0	\$1,052,706	15.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of project contracts executed by established deadline	97%	97%	100%
Number of loans/grants/contracts managed	103	103	125
Average number of hours spent per affordable units produced	20	20	20

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement housing programs and process development contracts efficiently to ensure compliance.

Major Budget Items: Additional Resources: CDBG \$1,052,706

Key Focus Area 6: Efficient, Effective Economical Government

Tax Increment Financing Districts Payments

Department: Non-Departmental

6.58 *Description:* The City's General Fund required payment to 18 tax increment financing (TIF) districts based on TIF agreements.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$13,708,161	0.0	\$13,171,054	0.0	\$17,527,755	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>	\$13,708,161	0.0	\$13,171,054	0.0	\$17,527,755	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Transfer increment payments to TIF funds by May 1, 2014.

Major Budget Items: Increase in taxable values in various TIF districts results in increased TIF increment payments from the City.

Key Focus Area 6: Efficient, Effective Economical Government

Utility Management

Department: Office of Financial Services

- 6.59** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$387,042	1.5	\$382,243	1.5	\$343,732	1.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$387,042	1.5	\$382,243	1.5	\$343,732	1.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	200	235	220

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide oversight in accordance with guidelines.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Water Utilities

- 6.60** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	15.7	\$0	15.7	\$0	15.7
Additional Resources	\$1,097,455	0.0	\$1,093,640	0.0	\$1,095,858	0.0
Total	\$1,097,455	15.7	\$1,093,640	15.7	\$1,095,858	15.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of customers assisted or served by walk-in, mail and online	46,700	49,606	49,200
Total number of deaths registered	10,600	10,574	10,500
Number of birth and death records sold per FTE	7,880	6,261	6,197
Total number of Birth Records printed from BVS (Remote Access)	13,100	11,868	11,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Sell 97,300 certificates and records.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

- 6.61** *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 conduct wholesale cost of service studies, and provide both wholesale and retail rate development.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,277,446	25.3	\$3,000,126	18.5	\$3,726,372	25.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,277,446	25.3	\$3,000,126	18.5	\$3,726,372	25.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 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)	1.48%	1.48%	1.74%
Annual percent of compliance with water rights permit	100%	100%	100%
Percent of actual revenues to budget	100%	98.08%	100%
Number of water rights permits administered per FTE	5	5	5

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: Includes increased costs to U.S. Geological Survey for water quality, flow stations and zebra mussel monitoring.

Key Focus Area 6: Efficient, Effective Economical Government

Water Utilities Customer Account Services

Department: Water Utilities

- 6.62** *Description:* 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$23,221,026	288.2	\$22,097,231	260.7	\$24,449,357	288.2
Additional Resources	\$599,325	0.0	\$599,325	0.0	\$576,915	0.0
Total	\$23,820,351	288.2	\$22,696,556	260.7	\$25,026,272	288.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of meter reading accuracy	99.93%	99.94%	99.93%
Annual cost to maintain each customer account	\$70.15	\$66.76	\$73.75
Number of service actions performed by field services to repair and test water meters per mile driven	0.4	0.41	0.42
Number of security alarm permits renewed/issued	62,100	62,500	62,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: None