



2013-2014 ANNUAL BUDGET

Economic Vibrancy

A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure



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), Public Improvement Districts (PIDs) and Municipal Management Districts (MMDs) to promote dense, mixed-use, pedestrian-friendly development. Develop and implement economic development, land use, transportation and infrastructure planning activity for these neighborhoods including retail recruitment, parking, open space, transit and reuse of vacant/underdeveloped buildings.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$64,497	10.1	\$58,726	8.0	\$90,725	10.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$773,867	0.0	\$700,369	0.0	\$773,867	0.0
Total	\$838,364	10.1	\$759,095	8.0	\$864,592	10.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Leveraged private investment per public dollar	\$6.00	\$6.52	\$6.00
Projects Managed per FTE	30	32	30
Private investment committed per FTE	\$40,000,000.00	\$80,613,113.00	\$40,000,000.00
Downtown residential units added to existing stock	324	328	65

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Supports the 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:** This service 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$255,692	4.0	\$261,821	3.0	\$348,277	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	\$255,692	4.0	\$261,821	3.0	\$348,277	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Authorized Hearings greater than 50 acres annually	N/A	1	2
Percent of time staff recommendations for code amendments are adopted	90%	100%	90%
Authorized hearings processed per planner annually	2	1	2
Number of Development Code amendments processed annually	10	1	10

FY 12-13 Performance Measure Status:  Due to partial year staff vacancies
Not on Track

Service Target FY 2013-14: Initiate work on eight City Council or CPC initiated rezoning cases and ten code amendments.

Major Budget Items: None

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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$429,916 5.2	\$377,965 4.3	\$444,671 5.2
<i>Additional Resources</i>	\$20,101 0.0	\$20,101 0.0	\$20,101 0.0
<i>Total</i>	\$450,017 5.2	\$398,066 4.3	\$464,772 5.2

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of time agenda items are delayed due to processing errors	1%	1%	1%
Agenda items for variances and exceptions processed annually	180	165	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Timely scheduling of all complete applications (60 days); provide legal education for Board members.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.4 Description:** This service operates and maintains the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way. The truck terminal receives off-street deliveries for: Energy Plaza, Republic Center, Republic Tower (Gables), and Thanksgiving Tower. 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$320,155	1.0	\$233,656	1.0	\$320,320	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	\$320,155	1.0	\$233,656	1.0	\$320,320	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Cost per delivery	\$20.01	\$15.38	\$20.67
Deliveries received in truck terminal	16,000	15,187	15,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Seek additional customers for terminal to divert more delivery traffic.

Major Budget Items: FY 2012-13 estimate savings due to electricity savings and rescheduled maintenance activity pending resolution of potential new tenant.

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.5** **Description:** Facilitates business development by recruiting new businesses and retention/expansion of existing companies. Mission is job creation, leveraging private investment in the tax base, and expansion of retail opportunities in Southern Dallas. Provides marketing, communication, and incentive strategies to support these efforts.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$152,303	11.3	\$140,666	10.1	\$366,016	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,059,714	0.0	\$965,164	0.0	\$1,008,309	0.0
Total	\$1,212,017	11.3	\$1,105,830	10.1	\$1,374,325	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Businesses attracted per FTE	2	2.53	2
Private investment negotiated per FTE	\$28,000,000.00	\$33,000,000.00	\$30,000,000.00
Qualified requests for information completed	70	60	75
Private investment leveraged	\$140,000,000.00	\$156,750,000.00	\$150,000,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Secure commitments for 1,200 jobs created or retained and \$75M City of Dallas Regional Center (CDRC) transactions closed.

Major Budget Items: Economic Development Major Program project management support added.

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,403,974	84.2	\$1,424,116	71.8	\$1,668,653	86.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,895,538	0.0	\$4,873,689	0.0	\$4,991,929	0.0
Total	\$6,299,512	84.2	\$6,297,805	71.8	\$6,660,582	86.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	85%	84%	90%
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	\$84,000,000.00	\$80,529,854.00	\$89,504,841.00
Average number of projects under construction	112	110	110

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: Added 2.4 FTEs: 1 Project Coordinator, 2 Administrative Specialist.

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.7 Description:** This service provides funding necessary for debt service payments to Southwest Airlines towards the construction of the new terminal and current operating budget transfers to the Capital Construction Fund. It also includes funding for capital project administration.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$13,022,263 0.0	\$12,731,175 0.0	\$17,506,307 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$13,022,263 0.0	\$12,731,175 0.0	\$17,506,307 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Value of Active Capital Projects Completed	\$51,273,602.00	\$57,747,059.00	\$44,300,000.00
Capital Transfer	\$8,421,359.00	\$8,421,359.00	\$4,779,724.00
Debt Service Payments	\$0.00	\$2,627,942.00	\$10,839,758.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

Majority of budget (\$10.8M) dedicated for Debt Service payments to Southwest Airlines for construction of the new terminal (other Aviation capital projects funded by Federal Aviation Administration grants and Passenger Facility Charge pay-go financing)
\$4.8M transfer to Capital Construction Fund
\$1.9M project management and administration expenses

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works

- 2.8** **Description:** Provides project management for over \$600M in capital facility projects that support 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,677,582	20.7	\$1,588,351	20.0	\$1,638,427	20.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,194,033	0.0	\$1,130,926	0.0	\$1,062,908	0.0
Total	\$2,871,615	20.7	\$2,719,277	20.0	\$2,701,335	20.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	N/A	90%
Number of Council Actions and/or Awards for consultants/contractors	14	28	20
Number of LEED Registered buildings completed	5	3	4
Dollar amount of design and construction Council Actions and/or Awards	\$30,000,000.00	\$63,500,000.00	\$45,500,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

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 (CBDOs) in targeted revitalization areas (i.e. NIP).

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$300,000 0.0	\$485,985 0.0	\$0 0.0
<i>Total</i>	\$300,000 0.0	\$485,985 0.0	\$0 0.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Average cost per unit constructed	\$100,000.00	\$100,000.00	\$0.00
Percent of funds committed	100%	100%	0%
Number of CBDO loans provided	1	1	0
Number of new single-family units constructed	3	0	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

This service is not being discontinued. \$315,000 in prior years funds will be carried over to complete 7 homes in FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.10 Description:** This division is responsible for: commercial and residential building plan reviews; site plan and landscaping plan reviews; zoning code interpretations; coordinate plan review of up to eight disciplines; issue trade permits; provide consultation on code requirements and permit processes; intake, route and provide resolution to customer inquiries; and provide administrative support to staff.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$11,832,479 113.4	\$11,038,375 108.1	\$11,599,564 98.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$11,832,479 113.4	\$11,038,375 108.1	\$11,599,564 98.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Average monthly wait time in minutes for over-the-counter construction plan review	N/A	39	30
Average monthly number of certificates of occupancy issued	N/A	445	475
Average monthly number of construction plans reviewed	N/A	440	460
Average monthly number of responses to customer inquiries (via telephone and e-mail) to the Call Center	N/A	5,000	5,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Issue 10% more permits via the web to increase customer convenience and satisfaction.

Major Budget Items:

This budget includes \$1.8M for remodeling expenses and technology upgrades to improve customer service. Transferred 15 FTEs to Express Plan Review as a separate service.

Key Focus Area 2: Economic Vibrancy

Continental Avenue Programming

Department: Trinity Watershed Management

- 2.11 Description:** This service includes staffing, programming and marketing of the Continental Avenue Bridge, opening in in June 2014, consistent with the vision of creating a daily and special event space.

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	\$400,000	6.5
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	\$0	0.0	\$0	0.0	\$400,000	6.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of visitors	N/A	N/A	25,000
Number of programmed hours	N/A	N/A	976
Number of major events	N/A	N/A	5

FY 12-13 Performance Measure Status:
New Service



Service Target FY 2013-14: Develop and implement programming for Continental Avenue Bridge.

Major Budget Items: This new service includes 6.5 FTEs and funding to program, market, and maintain the Continental Avenue Bridge.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.12** **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 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	\$19,201,038	0.0	\$19,218,926	0.0	\$20,221,639	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$19,201,038	0.0	\$19,218,926	0.0	\$20,221,639	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.35%	1.41%	1.36%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain sufficient fund reserves to pay debt principal and interest twice a year to bondholders.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas CityDesign Studio

Department: Management Services

- 2.13 Description:** In October 2009, the City received a grant from the Trinity Trust Foundation in the amount of \$2,000,000 for the creation and operation of the Dallas CityDesign Studio to focus on neighborhoods and development along the Trinity. The Dallas CityDesign Studio works to better connect our city to its river, raise the level of design across the city, and integrate urban design thinking into departments throughout the organization.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$322,279 5.0	\$322,278 5.0	\$475,999 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$195,662 1.0	\$195,662 1.0	\$118,999 1.0
Total	\$517,941 6.0	\$517,940 6.0	\$594,998 6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of projects complying with Peer Review Panel recommendations	N/A	N/A	80%
Number of direct design projects undertaken	12	17	12
Number of meetings or outreach events held	36	37	36

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

The Studio is made possible from a grant that provides up to \$2,000,000 over a five-year period beginning in FY 2009-10. A requirement of the grant is that the City provides an increasing share of the Studio's funding over years two through five, with the Studio being completely City funded in year six. The match requirement for FY 2013-14 is 80 percent.

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

- 2.14 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 to 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 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	\$47,576,192	96.0	\$47,503,662	96.0	\$43,850,887	108.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$47,576,192	96.0	\$47,503,662	96.0	\$43,850,887	108.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Return on City investment (funding) with Economic Impact	\$8.33	\$10.94	\$9.97
Total room nights blocked for convention/tradeshows	419,613	465,532	444,297
Total direct dollars generated to community by events	\$164,672,981.00	\$231,428,359.00	\$217,130,414.00
Total event attendance at Dallas Convention Center	1,098,350	1,104,208	1,046,378

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain operating costs at \$9.97 per square foot.

Major Budget Items: \$1.4M for Hotel Land debt service payment is included, as well as an increase in the expense to pay the Dallas Convention & Visitors Bureau of approximately \$1.0M in projected Hotel Occupancy Tax revenue increase per City Council resolution. Additionally, various contractor service fees have been increased due to an increase in event attendance.

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market

Department: Convention and Event Services

- 2.15 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,449,674 12.0	\$888,188 7.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,449,674 12.0	\$888,188 7.0	\$0 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of revenue to expense	72.66%	69.62%	0%
Operation and maintenance cost per square foot	\$5.62	\$4.60	\$0.00
Revenue	\$1,053,425.00	\$618,355.00	\$0.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement the Dallas Farmers Market Master Plan.

Major Budget Items: Dallas Farmers Market was privatized by the Dallas City Council in March 2013. As a result, no revenue and expense are budgeted for FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.16** **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. \$65.9M in direct spending in the Dallas area economy and 2,750 shoot days are estimated for FY 2013-14.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$165,422 5.0	\$153,078 3.9	\$195,584 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$201,566 0.0	\$171,398 0.0	\$201,566 0.0
Total	\$366,988 5.0	\$324,476 3.9	\$397,150 5.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Productions	200	211	250
Business attracted per FTE - direct spend as reported/tracked	\$17,868,731.00	\$19,462,531.00	\$21,500,000.00
Number of Shoot Days completed	1,600	2,284	2,750
Economic impact, induced and indirect - using standard 2.3 multiplier	\$123,294,244.00	\$134,291,465.00	\$151,500,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$65.9M in direct spending in the Dallas area economy.

Major Budget Items: Includes an additional \$20,000 to support the management of an increasing work volume.

Key Focus Area 2: Economic Vibrancy

Dallas Love Field

Department: Aviation

- 2.17 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 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	\$35,470,081	195.6	\$34,972,569	186.1	\$39,735,578	206.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$35,470,081	195.6	\$34,972,569	186.1	\$39,735,578	206.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of Waste Recycled	N/A	6%	25%
Overall Customer Satisfaction Index (scale 1-5)	4	4	4.5
Number of General Aviation Based Aircraft	208	226	231
Number of Enplaned Passengers	4,125,015	4,157,076	4,240,218

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current service levels and aircraft operation services to meet the demands of the airport customers.

Major Budget Items: Includes \$1.5M custodial contract services, \$700K additional security services for Sallyport, \$800K supplies to HVAC, one time data processing equipment, \$450K for nine new positions, \$568K capital equipment.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.18** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$18,984	6.3	\$19,146	5.7	\$33,976	6.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$545,321	0.0	\$473,914	0.0	\$545,468	0.0
Total	\$564,305	6.3	\$493,060	5.7	\$579,444	6.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent Ad-Hoc Requests Completed On-Time	95%	94%	95%
Average Hours to Complete Ad-Hoc Request	5	2.25	3.5
Research Workplan Projects Completed	50	49	55
Ad-Hoc Research Requests Completed	225	195	200

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 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

2.19 Description: This service reviews and approves engineering plans for infrastructure improvements that will be dedicated to the City by private developers.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,311,702 18.4	\$1,104,358 16.0	\$1,354,820 18.3
<i>Additional Resources</i>	\$441,331 0.0	\$441,331 0.0	\$469,154 0.0
<i>Total</i>	\$1,753,033 18.4	\$1,545,689 16.0	\$1,823,974 18.3

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Review Time for Water and Wastewater Plans in days	8	8	8
Review Time for Paving and Drainage Plans in days	5	5.5	5
Plans Reviewed (water and wastewater)	250	255	250
Plans Reviewed (pavement and drainage)	450	415	450

FY 12-13 Performance Measure Status:
Caution



Two additional engineers were hired to start work in September 2013. The staff additions will help keep pace with increased development.

Service Target FY 2013-14:

Provide semi-annual training sessions for engineering firms on City policies and standards to improve the quality of submittals and reduce repetitive reviews.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Express Plan Review

Department: Sustainable Development and Construction - Enterprise

- 2.20 Description:** Express Plan Review is an elective plan review service that provides a coordinated construction plan review process for an additional fee. Plan review and permits are required for new construction, remodels and renovations and certificate of occupancies. Plan reviews and inspections ensure compliance with all adopted Dallas Development Codes, Building and Construction codes and other applicable ordinances.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$1,513,322 21.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$0 0.0	\$0 0.0	\$1,513,322 21.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Predevelopment meetings scheduled	N/A	N/A	170
Projects and addendums reviewed per year	N/A	N/A	600
Percentage of plan reviews conducted within 5 days	N/A	N/A	90%
Percentage of permits issued within SLA	N/A	N/A	95%

FY 12-13 Performance Measure Status:

New Service



Service Target FY 2013-14:

Average Plan Review turnaround time is 10 days.

Major Budget Items:

In FY 2013-14, this service is separated from the Construction Plan Review and Permitting service and a second review team to shorten customer wait times will be established. 15 FTEs transferred from Construction Plan Review and Permitting and 6 FTEs transferred from Field Inspection of Private Development Construction Sites.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

- 2.21 Description:** 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$6,289,665 72.4	\$5,859,645 63.3	\$6,874,410 81.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$6,289,665 72.4	\$5,859,645 63.3	\$6,874,410 81.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Maintain service delivery of same day inspection for requests received before 7 am	98%	97.5%	98%
Inspections per FTE per year	4,143	4,262	3,434
Field Inspections completed annually	174,000	179,000	182,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Perform 98% of requested inspections on the same day as requested.

Major Budget Items: Add 15 new multipurpose inspectors to ensure compliance with zoning regulations. 6 FTEs transferred to Express Plan Review.

Key Focus Area 2: Economic Vibrancy

Fire Inspection for New Construction

Department: Fire

- 2.22 Description:** The New Construction Division performs fire inspections and tests life safety systems in a timely manner at construction sites to assure the public and future occupants of buildings that these structures are 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$435,549	15.0	\$530,738	15.1	\$556,243	15.5
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	\$1,435,549	15.0	\$1,530,738	15.1	\$1,556,243	15.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of tests conducted within contractor expectations (4 days)	98%	99%	98%
Percent of service requests completed within the service level agreement	99%	98%	98%
Construction tests performed per FTE	1,300	2,159	1,352
Construction inspections made per FTE	1,150	1,433	1,200

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct 98% of tests/inspections within 4 days of contractor request.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.23 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$12,354,417 139.9	\$11,715,443 117.7	\$14,989,440 162.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$12,354,417 139.9	\$11,715,443 117.7	\$14,989,440 162.5

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of pump stations uptime	93%	94%	93%
Number of times levee pump station buildings/grounds are maintained	192	204	180
Number of miles of channel maintenance	70	60	60
Number of acres mowed including levees, floodway, sumps and basins	17,414	18,130	18,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To maintain the percentage of pump station uptime at 93% or greater.

Major Budget Items: Includes an increase of 17 FTEs and resources to assist with the maintenance of the levee system, river, and new pump stations.

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management – Storm
Drainage Management

- 2.24 Description:** Floodplain Management provides capital project implementation for drainage projects. Initiates 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,918,325 16.0	\$1,718,333 13.9	\$2,152,589 19.6
Additional Resources	\$26,000 0.0	\$26,000 0.0	\$26,000 0.0
Total	\$1,944,325 16.0	\$1,744,333 13.9	\$2,178,589 19.6

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	100%	90%
Average time (months) to process fill permits from application date to approval date	4	3	4
Number of customers assisted	840	5,241	2,500
Number of contracts awarded	5	6	6

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

To assist customers outside the service request system on issues with floodplain management.

Major Budget Items:

Includes the transfer of 1 FTE from Trinity River Corridor Project and increases 1 FTE to manage the CRMS/Flood insurance program.

Key Focus Area 2: Economic Vibrancy

General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

- 2.25 Description:** The City of Dallas owns and operates the Dallas Executive Airport (RBD) and the downtown Vertiport that provides 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 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	\$3,550,983	13.3	\$4,039,583	9.8	\$3,942,320	13.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,550,983	13.3	\$4,039,583	9.8	\$3,942,320	13.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Tenant Employees	125	98	105
Percent of Developable Acres Developed	30%	0%	25%
Number of Based Aircraft at Dallas Executive	200	150	160
Number of Annual Operations	60,000	63,799	64,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current service levels and aircraft operation services to meet the demands of the airport customers.

Major Budget Items: Includes \$100K for Capital Equipment.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.26 Description:** GIS mapping for Private Development provides mapping, data, and applications for development activities, including zoning, platting, notification, and permitting. Specific activities include: 1) creating plat parcel GIS data to serve as the authoritative base for development activities; 2) maintaining the official zoning map of the City; 3) generating mandated notifications for public hearings; and 4) maintaining applications that provide data to staff and citizens.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$500,513 6.3	\$459,755 5.6	\$553,534 6.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$500,513 6.3	\$459,755 5.6	\$553,534 6.3

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Notification Cases processed	N/A	54	50
Percent of Workplan Completed	N/A	80%	85%
Public hearing notices produced on time	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Launch updated website to enhance user-friendly function and improve customer satisfaction.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Historic Preservation

Department: Sustainable Development and Construction

- 2.27** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$425,877 4.5	\$414,332 4.3	\$620,805 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$76,063 0.0
Total	\$425,877 4.5	\$414,332 4.3	\$696,868 7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Staff recommendation supported by Landmark Commission	90%	92%	90%
Number of Designation Ordinances presented to Council	2	1	2
Number of Certificates of Appropriateness processed to Landmark per planner annually	50	61	60
Number of Certificates of Eligibility processed annually	11	31	15

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Timely review of all work review forms (2 weeks) and routine certificate of appropriateness (2 weeks).

Major Budget Items: Add 1.5 FTEs (currently funded in the Building Inspection Enterprise Fund). Phase 3 of a 3 year plan to transfer expenses into the General Fund. Transferred in 1 Conservation District Inspector from Building Inspections.

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

- 2.28** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 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	\$39,300 0.0	\$0 0.0
Total	\$50,000 0.0	\$39,300 0.0	\$0 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	0%
Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$6,000.00	\$0.00
Number of applications submitted for assistance	85	85	0
Number of home repair grants provided	6	6	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

This service is not being discontinued. \$56,000 in prior years funds will be carried over to provide 7 home repair grants to homeowners in FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Housing Development Loan Program

Department: Housing / Community Services

- 2.29** **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 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	\$900,000	0.0	\$1,417,962	0.0	\$1,621,189	0.0
Total	\$900,000	0.0	\$1,417,962	0.0	\$1,621,189	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average per unit subsidy	\$34,615.00	\$33,761.00	\$54,039.00
Number of development loans	3	4	3
Number of units produced	26	42	30

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Produce 30 units under 3 contracts with developers for low-income households at 80% AMFI or less.

Major Budget Items: Additional Resources: CDBG \$1,621,189
The FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Housing Services

Department: Housing / Community Services

- 2.30** **Description:** Provides CDBG funds to Community Housing Development Organizations (CHDO) 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 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	\$105,458 0.0	\$50,000 0.0
Total	\$50,000 0.0	\$105,458 0.0	\$50,000 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of units produced	0	30	20
Number of CHDO loans	3	5	5
Number of households assisted	33	60	30

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Produce 30 units under 5 contracts with nonprofit developers.

Major Budget Items: Additional Resources: CDBG \$50,000
The FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

- 2.31 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 with Intergovernmental Services (IGS) on legislative activities related to transportation regulations with the State/federal government, coordination of government partnerships, research security/technology issues and other City initiatives.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$30,681 1.3	\$30,740 1.3	\$39,533 1.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$76,567 0.0	\$76,567 0.0	\$76,567 0.0
Total	\$107,248 1.3	\$107,307 1.3	\$116,100 1.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of new vertical project commitments	3	3	3
Amount of new vertical project commitments	\$35,000,000.00	\$80,000,000.00	\$40,000,000.00
Percent of work plan milestones achieved	100%	100%	100%
Infrastructure funding authorized by City Council to support vertical development	\$12,000,000.00	\$14,200,000.00	\$10,300,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$40,000,000 in new vertical project commitments.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

- 2.32** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$37,192	2.5	\$32,356	2.6	\$45,357	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$285,498	0.0	\$285,498	0.0	\$285,498	0.0
Total	\$322,690	2.5	\$317,854	2.6	\$330,855	2.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
CDRC Commitments subscribed	\$80,000,000.00	\$137,000,000.00	\$100,000,000.00
Jobs created by international business investment in Dallas	100	97	100
Number of outbound trips and inbound delegations received to promote the City's international business development	25	26	30
Number of foreign companies recruited to Dallas	10	11	12

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$100M 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.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Mortgage Assistance Program

Department: Housing / Community Services

- 2.33** **Description:** Provides deferred payment, zero interest loans up to \$20,000 to low-income homebuyers to assist with down payment, closing costs, mortgage reduction and minor repairs necessary for the homes to meet Federal Housing Quality Standard. The program is administered by 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	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,640,000	7.0	\$2,162,942	7.0	\$2,100,000	7.0
Total	\$2,640,000	7.0	\$2,162,942	7.0	\$2,100,000	7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average funding per loan approved	\$20,787.00	\$13,924.00	\$12,598.00
Number of mortgage loans processed	127	119	127

FY 12-13 Performance Measure Status:
Not on Track



Major program changes (loss of non-profit partner) had impact on service delivery when program was brought in-house.

Service Target FY 2013-14: Continue the Mortgage Assistance Program by funding loans for qualified, low-income homebuyers to purchase houses in the City of Dallas.

Major Budget Items: Additional Resources: CDBG \$1,300,000; HOME \$800,000

Key Focus Area 2: Economic Vibrancy

Neighborhood Enhancement Program (NEP)

Department: Housing / Community Services

- 2.34** **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 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	\$25,000	0.0	\$166,357	0.0	\$25,000	0.0
Total	\$25,000	0.0	\$166,357	0.0	\$25,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of citizens impacted by improvements (Blockgroup)	1,000	10,901	30,050
Percent of funds committed for projects	100%	100%	90%
Percent of projects executed by established dateline	100%	100%	90%
Expected number of projects	2	6	4

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide additional funding for projects within NIP and other strategically targeted areas.

Major Budget Items: Additional Resources: CDBG \$25,000
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

- 2.35 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 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	\$532,769	0.0	\$755,079	0.0	\$1,024,136	0.0
Total	\$532,769	0.0	\$755,079	0.0	\$1,024,136	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of survey responses from NIP residents indicating perception that program positively impacts target neighborhoods	75%	75%	70%
Percent of projects initiated within 90 days of the scheduled start date	100%	100%	95%
Percent of available funds committed for construction projects	100%	100%	85%
Number of construction projects initiated	1	4	2

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 95% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date.

Major Budget Items: Additional Resources: CDBG \$1,024,136
FY 2012-13 estimate includes prior years funds. FY 2013-14 funds will be used to complete ongoing Neighborhood Investment Program (NIP) projects: Bexar Street Gateway, Troy, Hatcher, Mingo and Beall Streets.

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

- 2.36** **Description:** Provides operating assistance grants and development loans to active non-profit, City-certified Community Housing Development Organizations (CHDOs) for acquisition, pre-development, development of affordable housing for low-income homes, and homebuyer assistance.

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	\$1,250,000	0.0	\$2,669,256	0.0	\$1,000,000	0.0
Total	\$1,250,000	0.0	\$2,669,256	0.0	\$1,000,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of operating loans	6	7	6
Number of CHDO's certified	9	8	6
Number of development loans	4	5	2
Number of units produced from development loans	29	42	11

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide operating assistance to 6 CHDOs and 6 development loans for construction of 11 units.

Major Budget Items: Additional Resources: CDBG \$1,000,000
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.37** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$450,464 7.0	\$554,703 6.0	\$526,243 7.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$450,464 7.0	\$554,703 6.0	\$526,243 7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of revenue to expense	18.2%	15.86%	16.97%
Average cost per permit	\$563.08	\$711.58	\$657.80
Number of permits issued by the Office of Special Events annually	800	780	800

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Issue 800 Special Event Permits annually.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.38** **Description:** Fair Park is a 277-acre tourist destination and Texas' second most visited public park with diverse offerings, sporting events, and first class entertainment at multiple event venues. Over 5.3M patrons visit Fair Park annually attending over 700 special events. This service provides Fair Park maintenance, operations, event sales as well as centralized departmental marketing, volunteer coordination, and reservation services for 750 facilities and athletic fields.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$8,639,584 72.8	\$9,322,047 70.7	\$11,114,407 70.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,571,200 0.0	\$1,461,436 0.0	\$1,327,698 0.0
Total	\$10,210,784 72.8	\$10,783,483 70.7	\$12,442,105 70.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total number of non-State Fair events at Fair Park (includes museums and attractions)	698	650	725
Annual number of daily visits to programs or facilities	5,348,206	5,348,206	5,575,170

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Host 5.5 million annual visitors in FY 2013-14.

Major Budget Items: \$1.4M increase for the Mayor's initiative, "Turn on the Lights" at Fair Park; \$160K in O&M funding; and, utility reimbursements reduced by \$689K and reclassified as revenue.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works

- 2.39** *Description:* 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$227,749 3.3	\$217,624 2.7	\$240,360 3.2
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	\$227,749 3.3	\$217,624 2.7	\$240,360 3.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Lane mile of streets assessed	8,500	7,000	9,000
Alley miles assessed	750	1,000	850

FY 12-13 Performance Measure Status:
Not on Track



The lane miles of streets assessed is lower than budgeted due to required maintenance of the department's condition assessment equipment.

Service Target FY 2013-14: Work with City partners to improve City infrastructure. Support efficient use of City dollars for street improvements.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

- 2.40** **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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$232,285 3.1	\$180,074 2.1	\$239,759 3.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$232,285 3.1	\$180,074 2.1	\$239,759 3.1

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Final inspection made within 5 working days of infrastructure completion	98%	100%	98%
Percent of first inspections completed by next day	98%	100%	98%
Annual inspection per FTE	1,000	1,042	1,000
Annual infrastructure inspections	2,000	2,085	3,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete 98% of inspections within 24 hours. Cross train inspectors with Public Works to ensure consistent standards for the construction community.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

- 2.41 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$815,636 14.1	\$752,181 13.6	\$906,706 14.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$815,636 14.1	\$752,181 13.6	\$906,706 14.1

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of Open Records Requests answered in less than 10 working days	99%	100%	99%
Documents scanned per FTE per month	1,575	1,575	1,666
Customers Served	7,500	7,800	8,000
Documents scanned	170,000	170,000	180,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase in training for customers on computers and software.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.42 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$278,212 3.1	\$264,301 3.1	\$307,504 3.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$278,212 3.1	\$264,301 3.1	\$307,504 3.1

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of plats reviewed/completed within service level agreement	90%	60%	90%
Average turn around time for reviews (days)	7	14	7
Plats reviewed (annually)	280	369	350
Number of field notes reviewed (annually)	600	648	600

FY 12-13 Performance Measure Status:
Not on Track



The Field Note review backlog was completely eliminated this year. Final plat review backlog was reduced by 30% this year. Number of plats reviewed increased by over 20% due to increase in development activity.

Service Target FY 2013-14:

Provide training sessions for survey firms on City policies and procedures to improve quality of submittals and reduce repetitive reviews.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Protocol/World Affairs Council Contract

Department: Office of Economic Development

- 2.43 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, leveraging resources from other international organizations, staffing trade missions and raising private funds to support international initiatives.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$50,000 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$200,000 0.0	\$200,000 0.0	\$200,000 0.0
Total	\$200,000 0.0	\$200,000 0.0	\$250,000 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
City of Dallas Partnership Events	20	22	25
City of Dallas Protocol Services & Promotions	25	30	35
Number of business related inbound delegations assisted to promote international business	25	28	30
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	30	50	60

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Mayor's International Recruitment fund (MIRF) Fundraising goal: \$35,000.

Major Budget Items: Support for outbound Mayor-led trade missions as part of DFW International Airport "Connect the World" initiative.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Sustainable Development and Construction

- 2.44 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 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$83,685	13.2	\$83,685	13.2	\$288,035	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$966,780	0.0	\$987,696	0.0	\$1,008,755	0.0
Total	\$1,050,465	13.2	\$1,071,381	13.2	\$1,296,790	14.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of staff days to complete transactions	35	30	30
Percent of transactions completed within service level agreement	100%	99.5%	99%
Number of transactions per FTE	80	95	95
Number of Property Transactions	700	750	750

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current level of service and accuracy for processing all real estate transactions.

Major Budget Items: Add 1 new Chief Real Estate Specialist. The projected number of real estate transactions will increase for FY 2013-14 to reflect an increase of abandonments, licenses and tax foreclosure transactions.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

- 2.45** **Description:** 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 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	\$1,030,617	0.0	\$1,684,630	0.0	\$937,326	0.0
Total	\$1,030,617	0.0	\$1,684,630	0.0	\$937,326	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 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	115	120	110
Number of replacement loans provided	10	16	9

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide 9 loans up to \$103,000 for reconstruction of eligible housing.

Major Budget Items: Additional Resources: CDBG \$937,326
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Code Compliance Services

- 2.46** **Description:** The Transportation Regulation Division regulates and enforces ordinances related to for-hire transportation services in Dallas. The division is responsible for granting operating authority to taxicabs, limousines, shuttles, private ambulance services, emergency wreckers, vehicle tow operators, carriages and pedicabs, and vehicle immobilization services. Transportation Regulation's costs are primarily supported by fees collected from the regulated industries.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$824,403	12.0	\$847,020	12.0	\$881,614	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	\$824,403	12.0	\$847,020	12.0	\$881,614	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of violations (excludes towing & booting) addressed within 24 hours	N/A	95%	95%
Total number of permits/licenses issued	N/A	3,000	3,300
Percent of convictions on citations issued	97%	94%	97%
Percent of complaints resolved within 15 days	85%	84%	85%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain conviction rate on citations issued at 97%.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Residential Development Acquisition Loan Program

Department: Housing / Community Services

- 2.47** **Description:** 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 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	\$1,000,000	0.0	\$1,440,985	0.0	\$0	0.0
Total	\$1,000,000	0.0	\$1,440,985	0.0	\$0	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of properties acquired for development	2	1	0
Number of units produced for development	25	0	0
Number of loans provided to for profit and non-profit housing developers	2	1	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to develop existing properties for transitional housing projects and mixed use residential and commercial projects in the South Dallas area with prior year funds.

Major Budget Items:

This service is not being discontinued. \$890,000 in prior years funds will be carried over to acquire 1 property for development in FY 2013-14. FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Rights-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.48** **Description:** The Rights-of-Way (ROW) Maintenance Contracts and Inspection Group administers inspections for departmental program work and outside contractors to ensure quality control. Internal inspections are conducted on 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 slurry and micro surfacing sealing.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$8,948,187 28.0	\$8,898,859 27.4	\$10,229,569 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	\$9,902,187 28.0	\$9,852,859 27.4	\$11,183,569 28.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Internal inspection pass rate	95%	95%	96%
Street sweeping initial inspection pass rate	95%	98%	98%
Median maintenance initial inspection pass rate	99%	99%	99%
Number of lane miles of slurry and micro surfacing	245	245	335

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to increase initial inspection pass rate of vendor performance.

Major Budget Items:

Increase funding of \$1.35M adds 90 lane miles of preventative maintenance treatment that consists of 60 lane miles of Slurry Seal to increase from 175 to 235, and 30 lane miles of Micro Surfacing to increase from 70 to 100. Also included is a restoration of \$100,000 funding associated with the Mowmentum Program.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

- 2.49 Description:** The Department of Street Services has four (4) 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 Central Business District .

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,754,032	218.3	\$9,625,440	209.8	\$10,820,261	222.3
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	\$13,687,475	218.3	\$13,558,883	209.8	\$14,753,704	222.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average cost per square yard of asphalt level-ups	\$16.00	\$15.00	\$15.00
Average cost per pothole repaired	\$17.00	\$16.00	\$16.00
Number of square yards of asphalt repair level-ups	74,000	70,670	74,000
Number of potholes repaired	30,000	32,486	30,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the percentage of service requests that are closed within service level agreement.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.50** **Description:** Support small businesses through direct assistance to encourage startup and expansion resulting in job creation/retention and improve access to resources, especially in underserved areas. 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 other CDBG programs as well as the SourceLink program, benefit small businesses.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$253,510 5.0	\$287,263 6.1	\$259,127 6.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,828,584 3.0	\$1,865,843 3.0	\$1,912,793 3.0
Total	\$2,082,094 8.0	\$2,153,106 9.1	\$2,171,920 9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Small Business Loan Commitments Public/Private Partnership Funds	\$150,000.00	\$515,000.00	\$575,000.00
SourceLink Client Satisfaction Rate	80%	85%	85%
New Markets Tax Credit Projects Closed	2	1	2
Projects clearing initial New Markets Tax Credit (NMTC) screening process	10	11	10

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide additional small business development tools/resources via SourceLink Dallas Program.

Major Budget Items: Economic Development support for Small Business Initiatives added.

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

- 2.51 Description:** The South Dallas/Fair Park Trust Fund (SD/FPTF) provides financing to underwrite economic growth for neighborhood vitality in the Fair Park area. The Fund awards 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$37,290 2.5	\$37,904 2.6	\$41,961 2.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$234,807 0.0	\$231,522 0.0	\$234,807 0.0
Total	\$272,097 2.5	\$269,426 2.6	\$276,768 2.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of applications that are approved	66%	68.57%	66.67%
Loans/Grants per FTE	10	12	11
Grants/Loans Approved	20	24	22
Applications Processed	30	35	33

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Approve 22 grants/loans.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Strategic Land Use

Department: Sustainable Development and Construction

- 2.52** **Description:** Strategic Land Use advances the goals of the forwardDallas! comprehensive plan by developing and implementing integrated land use, economic development and infrastructure plans for strategic opportunity areas identified by City Council. 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$339,080 4.1	\$327,959 3.7	\$427,415 4.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$81,674 0.0	\$0 0.0	\$0 0.0
Total	\$420,754 4.1	\$327,959 3.7	\$427,415 4.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ensure public participation at planning events	N/A	50	50
Projects submitted for Council adoption	2	2	2
Percent of work plan items completed	90%	99%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Complete LBJ Skillman and Building Blocks Plans; Continue implementation of Dallas TOD plans, Valley View - Galleria Plan, Downtown Dallas 360, UNT-Area Plan, and Complete Streets; Continue coordination on neighborhood plans as needed.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works

- 2.53** **Description:** Monitors and enforces activities within the public infrastructure by permitting and inspecting construction, repair and modifications for water, sewer, storm drainage, paving, electric, gas, phone, cable TV and communication facilities. Responsible for sidewalks and drive approach construction within the public right-of-way. Maintains the street infrastructure necessary to support economic growth.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$200,975	10.9	\$108,980	9.9	\$212,648	10.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$462,387	0.0	\$496,503	0.0	\$428,663	0.0
Total	\$663,362	10.9	\$605,483	9.9	\$641,311	10.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of written violations resolved prior to becoming citations	94%	94%	95%
Average # of days to process a routine permit	4	5	5
Number of Street Cut and Excavation Permits issued	22,500	16,443	16,500
Number of written violations issued	47	45	45

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to work with service providers to protect the City infrastructure and minimize violations.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Street Services – Street Lighting

2.54 *Description:* Street Lighting provides funding for the electricity and maintenance of 89,313 street lights on city streets and freeways.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$18,318,371 1.0	\$18,683,212 1.0	\$19,201,341 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>	\$18,318,371 1.0	\$18,683,212 1.0	\$19,201,341 1.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of service requests meeting service level agreement	95%	98%	98%
Percent of surveyed thoroughfare street lights working	95%	96%	96%
Number of thoroughfare street lights surveyed monthly for outages	3,000	6,000	6,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase the number of thoroughfare street lights surveyed monthly for outages.

Major Budget Items:

Additional funding of \$723K for inspection and repair of the street lights and jet engine exhaust fans for the Woodall Rodgers tunnel.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.55** **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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,781,784	111.6	\$12,860,271	111.6	\$12,842,937	109.8
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	\$13,346,543	111.6	\$13,425,030	111.6	\$13,407,696	109.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service requests meeting service level agreement	92%	75%	90%
Number of lane miles of asphalt street restoration	14	11	12
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	60	60

FY 12-13 Performance Measure Status:
Caution



Status is impacted by an increase in the annual number of service requests received for asphalt street repairs

Service Target FY 2013-14: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.56** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$15,780,753 144.2	\$15,784,621 134.2	\$17,379,193 135.0
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	\$16,683,057 144.2	\$16,686,925 134.2	\$18,281,497 135.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service requests meeting service level agreement	95%	85%	90%
Number of lane miles of partial reconstruction	65	65	80
Number of square yards permanent concrete repair	56,000	56,500	56,000
Number of linear feet of curb and gutter repaired	65,000	66,000	72,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: Funding increase of \$1.7M adds 15 lane miles of partial reconstruction from 65 to 80.

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

- 2.57 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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$449,604 6.4	\$350,481 5.4	\$428,184 5.4
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$449,604 6.4	\$350,481 5.4	\$428,184 5.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Number of preliminary plats reviewed annually	160	218	200
Number of final plats reviewed annually	60	100	80
Number of early release permits issued	90	117	100
Number of customers served daily	170	180	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: Transferred 1 FTE to Construction Plan Review and Permitting.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Maintenance

Department: Street Services

- 2.58** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$7,486,449 60.5	\$7,377,359 53.9	\$7,353,707 64.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$649,132 0.0	\$1,152,250 0.0	\$847,691 0.0
Total	\$8,135,581 60.5	\$8,529,609 53.9	\$8,201,398 64.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Traffic signal hardware repaired within service level agreement (60 days)	99%	99%	99%
Percent of streets with visible striping	90%	92%	92%
Average response time in minutes for emergency traffic sign calls	27	28	27
Average response time in minutes for emergency signal malfunction calls	62	58	58

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Reduce average response time for emergency signal malfunction calls.

Major Budget Items: Provides full year funding for 4.2 FTEs.

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.59** **Description:** Oversees the design and operation of traffic control devices on city streets. Traffic operations are improved by the design and installation of traffic signals, signs and pavement markings based on best engineering practices and national standards. Engineers conduct field studies and implement measures to prevent accidents, reduce congestion and improve way-finding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,510,931	26.8	\$2,706,371	26.8	\$3,116,661	28.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$395,172	0.0	\$324,503	0.0	\$345,172	0.0
Total	\$2,906,103	26.8	\$3,030,874	26.8	\$3,461,833	28.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of traffic engineering service requests completed within service level agreement	97%	99%	99%
Percent of lane closure violations corrected within 24 hours of discovery	99%	99%	99%
Percent of traffic signals with working communications to central computer	94%	96%	96%
Total traffic studies completed	3,500	3,900	3,900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase percent of traffic signals with working communication to central computer.

Major Budget Items: Increase funding to repair 20 dynamic message signs (\$100,000), to begin the process to convert the existing analog communication system to a digital central signal system for traffic signals (\$379,338) and add 1.6FTEs.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Public Works

- 2.60** **Description:** Provides technical analysis for transportation projects related to bicycle and pedestrian infrastructure, transit facilities, freeways/tollways and thoroughfares. Transportation Planning services focus on infrastructure needed to support economic development and mobility projects funded through bond programs, grants and interagency partnerships. Collaboration with other City departments and outside agencies is vital for the delivery of projects.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$669,073 9.8	\$638,365 7.2	\$1,883,013 13.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$232,144 0.0	\$119,942 0.0	\$16,360 0.0
Total	\$901,217 9.8	\$758,307 7.2	\$1,899,373 13.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Dollars spent for bike lane striping	\$504,000.00	\$480,480.00	\$500,000.00
Average number of bike lane miles designed for implementation	18	20	32
Average number of months to complete a Thoroughfare Plan Study	5	5	4.5
Percent of Transportation Planning work plan completed	90%	70%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement bicycle infrastructure with engineering design consultant and striping contract. Increase ridership with education and Bike Sharing programs. Assist with design of Trinity Trails, complete streets and street car extension projects.

Major Budget Items: Includes \$500,000 for bike lane striping transferred from Streets and four additional FTEs.

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

- 2.61 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 service implements the Trinity River Corridor Project Balanced Vision Plan.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$244,384 13.0	\$244,117 10.0	\$261,387 4.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,090,013 0.0	\$1,003,764 0.0	\$610,398 0.0
Total	\$1,334,397 13.0	\$1,247,881 10.0	\$871,785 4.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	90%	90%
Number of customers assisted	765	898	898
Acres of City-owned Trinity River Corridor Project property mowed	63	58	63
Number of contracts awarded	5	5	2

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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 transfers of 1 FTE to Floodplain and 7 FTEs to the Storm Drainage Management fund to support department-wide activities.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.62** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$651,000 0.0	\$702,889 0.0	\$708,067 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$651,000 0.0	\$702,889 0.0	\$708,067 0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of Revenue to Expense	3.93%	3.64%	3.62%
Operation and maintenance cost per square foot	\$4.04	\$4.36	\$4.40
Total Revenue	\$25,616.00	\$25,616.00	\$25,616.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain operation and maintenance cost \$4.40 per square foot.

Major Budget Items: Increase in funding includes DART office Improvements.

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing / Community Services

- 2.63** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$43,592 4.0	\$50,804 4.0	\$326,789 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$290,000 0.0	\$290,000 0.0	\$0 0.0
Total	\$333,592 4.0	\$340,804 4.0	\$326,789 4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of properties sold to developers	75	75	80
Ratio of lot referrals to law firm confirmed as eligible to be filed in court to total number of lots reviewed by City staff	95%	95%	94%
Referrals of tax-delinquent properties to law firm for foreclosure	150	150	150
Number of properties acquired by Land Bank	100	100	95

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Produce approximately 300 new residential homes by end of FY 2013-14 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Major Budget Items: This service receives revenue from the resale of properties acquired by Land Bank up to \$315,000. The FY 2012-13 Budget and Estimate Additional Resources are shown as a revenue from the resale of properties acquired by Land Bank which covers the operating cost.

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.64** **Description:** Business Development and Procurement Services, through the ResourceLink team (the "sales force" of the City) recruits and educates local, small and minority vendors on the City's procurement process for increased competition, which results in the competitive pricing.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$130,617 2.0	\$181,048 2.5	\$192,767 2.5
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	\$130,617 2.0	\$181,048 2.5	\$192,767 2.5

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percentage vendor satisfaction on customer feedback surveys	N/A	N/A	90%
Percentage increase in new registered vendors over previous year	N/A	N/A	5%
Number of training sessions conducted	40	30	30
Number of awareness events	100	109	130

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Participate in 130 vendor awareness events.

Major Budget Items: Split Executive General Manager (.5 FTE) between Vendor Development and Business Inclusion and Development Compliance Monitoring.

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

- 2.65** **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 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	\$268,255,615	0.0	\$263,585,770	0.0	\$288,020,542	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$268,255,615	0.0	\$263,585,770	0.0	\$288,020,542	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of at least 1.50	1.58	1.56	1.7
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	96%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$74,783,000.00	\$71,675,000.00	\$76,000,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: FY 2013-14 includes increases for capital funding and the Integrated Pipeline Project.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.66** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.4 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 4,925 miles of distribution system. Leak detection and back-flow prevention programs to reduce water loss and protect the community from cross-connection contamination.

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	\$107,340,228	599.3	\$106,428,352	575.2	\$108,205,245	600.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$107,340,228	599.3	\$106,428,352	575.2	\$108,205,245	600.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	99.95%	100%
Cost per MG Treated	\$692.52	\$723.51	\$701.49
MG Treated - Million gallons of water provided	155,000	147,100	154,250

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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:

None

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.67** **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 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	\$14,118,483	169.0	\$13,022,622	146.4	\$14,493,726	169.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$14,118,483	169.0	\$13,022,622	146.4	\$14,493,726	169.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,627,219.00	\$1,644,808.00	\$1,757,988.00
Total value of capital projects awarded	\$275,000,000.00	\$240,800,000.00	\$297,100,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 95% of the projects in the annual work plan.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Sustainable Development and Construction - Enterprise

- 2.68** **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 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,030,493 10.4	\$1,030,719 10.4	\$1,039,749 10.4
Additional Resources	\$41,665 0.0	\$41,665 0.0	\$41,665 0.0
Total	\$1,072,158 10.4	\$1,072,384 10.4	\$1,081,414 10.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
# of new zoning cases per CPC agenda	N/A	8	8.5
Staff recommendation supported by City Council	85%	97%	85%
Zoning cases per planner annually	60	70	60
Requests for zoning changes/amendments processed annually	240	270	260

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Schedule a minimum of eight new zoning cases per City Plan Commission public hearing.

Major Budget Items: None