



2014-2015 ANNUAL BUDGET

E - Gov

*Provide excellent government services to meet the needs
of the City*



Key Focus Area 5: E-Gov

311 Customer Service Center

Department: Management Services

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,340,274 104.0	\$1,233,643 99.0	\$2,081,450 103.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,129,653 0.0	\$4,209,358 0.0	\$4,129,653 0.0
Total	\$5,469,927 104.0	\$5,443,001 99.0	\$6,211,103 103.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per call	N/A	\$3.41	\$3.67
Percent of customers satisfied with call experience	N/A	N/A	75%
Percent of calls answered within 90 seconds	N/A	N/A	70%
Percent of caller hang-ups (all phone queues)	8.5%	12%	10%

FY 13-14 Performance Measure Status:
Not on Track



Higher than expected turnover and delays in technology implementation negatively impacted Customer Service Center performance.

Service Target FY 2014-15: Optimize staffing levels for peak call times to achieve improved speed of answer for customers.

Major Budget Items: For FY 2014-15 one GIS Analyst was moved from Strategic Customer Service to 311 Customer Service Center. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

Accounts Payable

Department: City Controller's Office

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$1,003,612 18.3	\$1,009,903 18.3	\$1,204,453 18.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,003,612 18.3	\$1,009,903 18.3	\$1,204,453 18.8

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per check disbursed	N/A	\$10.14	\$11.36
Percent of invoices processed within 30 days	98%	98.5%	98.5%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Ensure vendor payments are disbursed within 30 days, which will contribute to building positive vendor relationships.

Major Budget Items: FY 2014-15 includes reallocation of computer costs previously reported in Financial Reporting Division.

Key Focus Area 5: E-Gov

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 5.3** **Description:** Provides professional, administrative and secretarial support to the Mayor and 14 City Councilmembers as needed for the performance of their official duties. Support staff provides customer service to the citizens of Dallas including resolving issues, directing citizens' requests to the appropriate staff member, responding to questions regarding city services, and coordinating approximately 50 town hall meetings annually.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,910,700	35.0	\$3,596,330	35.0	\$3,923,178	35.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,910,700	35.0	\$3,596,330	35.0	\$3,923,178	35.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per citizen contact (phone, in person, email, group)	N/A	\$14.65	\$15.96
Number of citizen phone calls per year	38,000	41,750	39,750
Number of Service Requests created by Mayor & Council Office staff	3,000	4,250	3,250
Number of neighborhood meetings	1,100	1,915	1,250

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase number of Service Requests created by Mayor and Council staff.

Major Budget Items: This service includes partial-year salary increases for Mayor and members of the City Council, pending voter approval of Charter amendment in November 2014.

Key Focus Area 5: E-Gov

Analysis/Development and Validation

Department: Civil Service

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$624,948 5.5	\$565,282 4.4	\$638,209 5.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$624,948 5.5	\$565,282 4.4	\$638,209 5.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of written complaints regarding test administration	5%	1%	4%
Cost per candidate processed	\$104.00	\$94.00	\$140.00
Number of candidates processed	6,000	6,000	6,050

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 6,050 candidates will be processed for public safety and other tests.

Major Budget Items: None

Key Focus Area 5: E-Gov

Applicant Processing - Civilian

Department: Civil Service

- 5.5 Description:** The Civilian Applicant processing service handles recruitment activities, develops minimum qualifications for approximately 750 job titles/subsets, and uses multiple strategies to seek job applicants. In addition, the reduction-in-force (RIF) rules and process are overseen by this unit. These services are performed under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, and XXX.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$639,494	8.4	\$652,414	8.4	\$724,553	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$639,494	8.4	\$652,414	8.4	\$724,553	9.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per applicant processed	N/A	\$10.00	\$10.00
Percent of time requisition remains unprocessed due to incomplete/inaccurate information	50%	50%	50%
Percent of certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination	80%	80%	83%
Number of applications processed	68,000	68,000	75,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 83% for providing certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination.

Major Budget Items: Addition of one HR Analyst to process 911 applications.

Key Focus Area 5: E-Gov

Applicant Processing - Uniform

Department: Civil Service

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$428,846 6.0	\$417,544 5.8	\$534,378 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$428,846 6.0	\$417,544 5.8	\$534,378 7.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per applicant processed	N/A	\$60.00	\$74.00
Percent of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	90%	95%	95%
Number of Uniform Applications processed per FTE	1,167	1,207	1,029
Number of Uniform Applications processed	7,000	7,000	7,200

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Achieve a 95% success rate for providing certified registers to hiring authorities within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items:

None

Key Focus Area 5: E-Gov

Archives

Department: City Secretary's Office

- 5.7** **Description:** Municipal Archives manages, preserves, and provides access to over 2,000 cu. ft. of permanently valuable historical city documents, including ledgers, manuscripts, maps, photographs, microforms, and printed materials. Historical records received from city departments are catalogued, maintained, and made available to citizens, Council, and City staff. The unit also provides disaster recovery for permanent City Secretary files in accordance with Texas statutes and retention requirements.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$193,106	1.0	\$159,507	1.0	\$137,512	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	\$193,106	1.0	\$159,507	1.0	\$137,512	1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of community outreach events	8	8	2
Number of guides for historical collection (277 pending completion as of 10/1/14)	12	12	8

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Renovate the archive vault room for storage of permanently valuable historical records.

Major Budget Items: None

Key Focus Area 5: E-Gov

Audits, Attestations and Investigations

Department: City Auditor's Office

- 5.8** **Description:** The Office of the City Auditor is established by the City Charter, Chapter IX as an independent audit function with the primary responsibility of serving at the direction of the City Council. Information to City Council is provided on: (A) accountability of City resources; (B) adequacy of internal controls; (C) accuracy of information; and, (D) efficiency and effectiveness of City programs, projects, and departments.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$2,391,124 22.0	\$2,370,445 19.9	\$2,844,107 23.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,391,124 22.0	\$2,370,445 19.9	\$2,844,107 23.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per direct audit hour	N/A	\$83.78	\$87.19
Percent of audit report recommendations agreed to by management	90%	98%	90%
Percent of department hours completed on direct project services	73%	75%	73%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	45	63	60

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Produce 60 deliverables, including audits, attestation reports, non-audit service deliverables, investigative reports, and presentations.

Major Budget Items:

FY 2014-15 budget brings staffing levels for the Office of the City Auditor back to near historic norms by authorizing 25 total positions. The total budget for salaries will fund the equivalent of 23.1 FTEs for FY 2014-15 (this includes projected turnover vacancy rate). Funds associated with the cost of the addition of new personnel (training, equipment, and memberships) is also included in the overall total budget.

Key Focus Area 5: E-Gov

Boards and Commissions Liaison

Department: Management Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$77,764	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$77,764	1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per meeting	N/A	N/A	\$1,296.07
Percent of agendas posted within prescribed timeframes	N/A	N/A	100%
Number of Boards and Commissions meetings	N/A	N/A	60

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Achieve a rating of 100% related to number of agendas posted within prescribed timeframes.

Major Budget Items: Appropriations moved from Dallas Police Department to Management Services for FY 2014-15.

Key Focus Area 5: E-Gov

Boards and Commissions Support

Department: City Secretary's Office

- 5.10** **Description:** Boards & Commissions (B&C) oversees the process of receiving nominations for 53 boards & commissions, conducts 450+ background checks, coordinates departments that work directly with each board. B&C serves as the coordinating unit for the Permit & License Appeal Board and the Ethics Advisory Commission and documents compliance of the gift & financial disclosure reports, personal financial statements from those required to file under Chapter 12A (Dallas City Code) and state law.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$335,191 3.0	\$347,060 3.0	\$356,691 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$335,191 3.0	\$347,060 3.0	\$356,691 3.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Number of community outreach events	4	4	2
Number of trainings provided to boards & commissions members	N/A	N/A	7
Percent of background checks initiated within 3 business days	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: One-on-one training for new Boards and Commissions coordinators and support staff.

Major Budget Items: FY 2014-15 includes funding for Neogov software annual license and SIRE software maintenance dues.

Key Focus Area 5: E-Gov

Business Inclusion & Development Compliance Monitoring

Department: Business Development & Procurement Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$453,229	5.5	\$452,254	5.5	\$451,934	5.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$76,205	0.0	\$91,900	0.0	\$79,918	0.0
Total	\$529,434	5.5	\$544,154	5.5	\$531,852	5.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Overall M/WBE participation	N/A	21%	20%
Percentage of contracts that meet BID policy	100%	100%	100%
Percent of agenda items reviewed within 10 days	98%	95%	98%
Number of agenda items reviewed	400	375	390

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to ensure City's contracts meet the requirements of the BID policy to include MWBE participation to the greatest extent possible.

Major Budget Items: None

Key Focus Area 5: E-Gov

Cable Access and Audiovisual Services

Department: Management Services

- 5.12 Description:** Dallas City News network provides A/V services to the City. DCNN supports Council meeting & committee broadcasts, news conferences & the City's Purchasing Bid openings. DCNN is the multi-media engine within the Public Information Office that drives content to DallasCityNewsroom.com & the city TV channel. The DCNN crew manages the city's TV studio, provides recordings such as IVR's for city departments, manages internet Web streaming & provides video copies of open records requests.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$593,928 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$0 0.0	\$0 0.0	\$593,928 7.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of viewership of Dallas City Council meetings and briefings per session online	N/A	\$0.00	\$1.50
Cost per video produced by request	N/A	\$0.00	\$560.00
Cost per event to provide A/V support for meetings, press conferences, etc.	N/A	\$0.00	\$140.00
Cost per Dallas City Council meeting for coverage/technical support	N/A	\$0.00	\$1,120.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

The Dallas City News Network's mission is to provide coverage of the Dallas City Council with coverage of briefings, committees and press conferences.

Major Budget Items:

This service includes funding for 7 FTEs for Cable Access and Audiovisual Services that has moved from CIS to the General Fund for FY 2014-15.

Key Focus Area 5: E-Gov

Cash and Debt Management

Department: City Controller's Office

- 5.13 Description:** The Cash and Debt Management Division is responsible for managing the City's investment portfolio, coordinating bond sales, and maintaining banking services. The Division manages Citywide cash flow by purchasing investments and reporting on portfolio activities. The portfolio is approximately \$1.5 billion in size. Proceeds from bond sales fund capital improvement projects, which include blighted infrastructures and facilities.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$585,032	5.4	\$585,759	5.2	\$633,572	5.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$585,032	5.4	\$585,759	5.2	\$633,572	5.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Management costs per \$100 invested	N/A	\$0.03	\$0.04
Percent of investment transactions in compliance with portfolio investment strategies	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain compliance with portfolio investment strategies while ensuring the City's banking services and debt structures are used in the most effective and efficient way which benefits both internal and external customers.

Major Budget Items: Allocation of computer costs previously reported in Financial Reporting Division.

Key Focus Area 5: E-Gov

City Administration

Department: City Manager's Office

- 5.14** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 14,600 employees and a budget of over \$2.8 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,595,962	14.0	\$1,583,398	13.2	\$1,829,414	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$584,234	0.0	\$584,234	0.0	\$584,234	0.0
Total	\$2,180,196	14.0	\$2,167,632	13.2	\$2,413,648	14.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Per capita cost of City services (General Fund Operations)	\$889.26	\$899.29	\$905.52
Percent of Community Survey respondents who believe City government welcomes citizen involvement	42%	42%	43%
Percent of Community Survey respondents who feel Dallas is an excellent or good place to live, work, and do business	82%	82%	83%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Increase the percent of Community Survey respondents that feel Dallas is an excellent or good place to live, work, and do business to 83 percent.

Major Budget Items:

Increase due to salary adjustments.

Key Focus Area 5: E-Gov

City Agenda Process

Department: Management Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$200,960	3.0	\$145,431	2.3	\$196,380	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$200,960	3.0	\$145,431	2.3	\$196,380	3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per agenda item reviewed	\$118.21	\$87.61	\$115.52
Percent of agenda items posted without correction or deletion	99%	97.05%	99%
Average number of agenda items reviewed per year per FTE	566	664	566
Number of Agenda Items reviewed per year	1,700	1,660	1,700

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: None

Key Focus Area 5: E-Gov

City Council Support

Department: City Secretary's Office

- 5.16** **Description:** Council Support provides leadership and administration support to City Council, and other department divisions which are sole source for the services provided by attending all meetings of the City Council and keeping accurate records of all actions taken, preparing minutes of City Council meetings, managing and certifying official records of the City, performing specific functions mandated by various statutes, charter and code provisions.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$669,941 6.0	\$670,705 6.0	\$700,995 6.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$669,941 6.0	\$670,705 6.0	\$700,995 6.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of quarterly reports distributed to City Council	100%	100%	100%
Percent of Council voting agenda items distributed to departments/placed on-line within 10 working days of the meeting	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Involve Assistant City Secretary on the administration of the City Council meetings.

Major Budget Items: None

Key Focus Area 5: E-Gov

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 5.17 Description:** This service performs operations, routine maintenance and repair of mechanical, electrical, plumbing, and roofing systems in 508 City of Dallas' facilities totaling 9.1 million square feet. Preventive maintenance, and in some cases emergency repairs, are needed to keep the City's facilities in full operation and accessible to the public. Facilities include: Dallas City Hall, libraries, fire and police stations, recreational and cultural centers, and other facilities.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$13,893,521 143.0	\$15,378,879 155.8	\$12,159,853 147.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$756,373 0.0	\$1,946,227 0.0	\$653,544 0.0
Total	\$14,649,894 143.0	\$17,325,106 155.8	\$12,813,397 147.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of facility operation, maintenance and repair per square foot maintained	\$1.60	\$1.88	\$1.39
Customer satisfaction rating for facility operation, maintenance and repair	90%	84%	90%

FY 13-14 Performance Measure Status:

Caution



Performance targets for FY 13-14 were set at an assertive level.

Service Target FY 2014-15:

Increase the customer service satisfaction rating to 90%.

Major Budget Items:

Custodial services is separated as a new service for FY 2014-15. Overage in FY 2013-14 estimate is due to unplanned major maintenance projects. This service includes an additional \$2 million in the capital budget for major maintenance projects in FY 2014-15. The FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

City GIS Services

Department: Water Utilities

- 5.18 Description:** Maintains and delivers information to citizens and staff through Geographic Information System (GIS) technology. Services include, but are not limited to, the development and maintenance of the data used to route emergency response vehicles (CAD), data supporting Stormwater permit compliance reporting, data and tools for the 3-1-1 Customer Service system and the City's internet maps.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$487,345 16.4	\$446,014 11.6	\$435,997 16.4
Additional Resources	\$917,541 0.0	\$917,540 0.0	\$976,461 0.0
Total	\$1,404,886 16.4	\$1,363,554 11.6	\$1,412,458 16.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of customers satisfied with services received	95%	97%	95%
Percent of Work Plan Completed	100%	80%	100%
Number of Customer Training Hours by GIS staff	500	480	500

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 100% complete on Work Plan Project hours and 320 (100%) Special Projects. Complete all work with 95% customer satisfaction.

Major Budget Items: None

Key Focus Area 5: E-Gov

Citywide Capital and Operating Budget Development and Monitoring

Department: Office of Financial Services

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,218,478 12.0	\$1,116,787 10.7	\$1,215,434 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,218,478 12.0	\$1,116,787 10.7	\$1,215,434 12.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Internal customers rating services satisfactory	N/A	N/A	85%
General Fund End of Year revenues as a percent of budget	99%	101.18%	99%
General Fund End of Year expenditures as a percent of budget	99%	100.89%	99%
Number of Financial Forecast Reports completed	10	10	10

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain a balanced General Fund budget.

Major Budget Items: None

Key Focus Area 5: E-Gov

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

- 5.20 Description:** The Civil Service Department Administrative Division is responsible for the coordination of the employee discharge/demotion appeals and grievances for eligible employees under the guidelines of City Charter Chapter XVI Sections 12 and 12.1 and Personnel Rule Sections 34-38, 34-39 and 34-40. Financial responsibilities, testing oversight, and overall administrative duties are also mandated by Chapter XVI of the City Charter and Council approved Civil Service Rules and Regulations.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$390,136 3.0	\$394,083 3.0	\$402,830 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$390,136 3.0	\$394,083 3.0	\$402,830 3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$195.00	\$158.00	\$161.00
Number of Appeals and Grievance Actions, including scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas, and posting public notices	2,000	2,500	2,500

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Major Budget Items: None

Key Focus Area 5: E-Gov

Compensation Analysis / Classification

Department: Human Resources

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$524,384 4.0	\$502,971 4.0	\$540,489 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	\$524,384 4.0	\$502,971 4.0	\$540,489 4.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per compensation survey	\$71.54	\$72.27	\$74.51
Cost per hour for compensation consulting and analysis	\$58.00	\$58.61	\$60.43
Number of job classifications reviewed in the annual one-fourth review (includes a review of all employees who work in the job classification)	94	94	103

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Continue to monitor the City's compensation plan compared to the market.

Major Budget Items:

Eliminated \$20k due to completion of Total Comp Study. Moved part of department support allocation to this service from another service.

Key Focus Area 5: E-Gov

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$3,248,103 0.0	\$3,248,103 0.0	\$450,000 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$3,248,103 0.0	\$3,248,103 0.0	\$450,000 0.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

Funds used in FY 2013-14 to make emergency repairs to the Central Library have been replenished and increased using FY 2013-14 surplus. Additional funds in FY 2014-15 will bring the Contingency Reserve level to \$6,850,000, or 0.6%, of the General Fund budget.

Key Focus Area 5: E-Gov

Customer Service

Department: City Secretary's Office

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$140,004 2.0	\$137,324 2.0	\$206,601 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$140,004 2.0	\$137,324 2.0	\$206,601 3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of public meeting notices processed & posted within 2 hours	100%	100%	100%
Percent of service requests completed within 10 business days	99%	99%	99%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Implement an on-line speaker sign-up program.

Major Budget Items: Add 1 FTE and \$70k for full year funding for Customer Service Manager.

Key Focus Area 5: E-Gov

Deferred Compensation

Department: City Controller's Office

- 5.24 Description:** The Deferred Compensation Division of the City Controller's Office is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans. The plans have assets of \$476m. The Division facilitates communication and education services to support City employees in their efforts to achieve a financially secure retirement.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$4,271 2.0	\$98,801 2.0	\$110,117 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$172,937 0.0	\$86,600 0.0	\$158,300 0.0
Total	\$177,208 2.0	\$185,401 2.0	\$268,417 2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Operational cost per participant in City's Voluntary Deferred Compensation Plan	N/A	\$7.99	\$11.46
Percent of employees enrolled in City's Voluntary Deferred Compensation Plans	47.7%	47.3%	47.7%
Number of employees that meet with retirement counselor	2,000	2,000	2,050

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Increase overall number of participants in the Voluntary Plans 1.0% by expanding the communication and education services for all non-enrolled employees.

Major Budget Items:

Additional resources reduced due to accounting reclassification.

Key Focus Area 5: E-Gov

DFW International Airport Legal Counsel

Department: City Attorney's Office

- 5.25 Description:** DFW International Airport Legal Counsel provides legal services for the DFW International Airport Board and staff. By contract, DFW Airport reimburses the City for all DFW legal expenses, including benefits. DFW Airport is obligated by contract to reimburse the City for legal services provided.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$525,999 3.0	\$525,729 3.0	\$546,176 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$525,999 3.0	\$525,729 3.0	\$546,176 3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of resolutions drafted	16	11	10
Number of open records responses	1,300	1,284	1,300

FY 13-14 Performance Measure Status:
Caution



The need for drafting resolutions is trending downward and may continue slightly next year.

Service Target FY 2014-15: Provide timely preparation and review of all contracts, legal opinions and other legal support to DFW Airport.

Major Budget Items: Reimbursements received from an entity outside of the City of Dallas are recorded as revenue in the City Attorney's budget.

Key Focus Area 5: E-Gov

DWU General Expense

Department: Water Utilities

- 5.26** *Description:* Includes payments for services received by the Water Utilities Department from other City departments. Also includes Payment in Lieu of Taxes (PILOT) and Street Rental.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$79,176,408	0.0	\$78,524,408	0.0	\$84,229,174	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$79,176,408	0.0	\$78,524,408	0.0	\$84,229,174	0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	99.55%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.3%	13.68%	13.7%
Percent of actual payments made for Street Rental as a percent of budget	100%	97.14%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide payments to the general fund for services received from other City departments.

Major Budget Items: FY 2014-15 includes full-year funding of technology costs and initial implementation of CIS/DWU Business Technology Master Plan Program.

Key Focus Area 5: E-Gov

Efficiency Team

Department: Office of Financial Services

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$191,893 2.4	\$190,404 1.7	\$307,220 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$191,893 2.4	\$190,404 1.7	\$307,220 3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Dollar savings per position	\$400,000.00	\$1,133,333.00	\$800,000.00
Number of processes reviewed/analyzed	6	25	25
Cost/time savings or revenue enhancements from organizational or process improvements recommended	\$1,200,000.00	\$3,400,000.00	\$2,400,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Cost/Time savings or revenue enhancements valued at approximately \$2 million from organizational or process improvements in FY 2014-15.

Major Budget Items: In FY 2014-15, provide full year funding for 3 FTEs that were only partially funded in FY 2013-14.

Key Focus Area 5: E-Gov

Elections

Department: City Secretary's Office

- 5.28** **Description:** In accordance with Dallas City Charter, Chapter IV, all municipal elections shall be held under the provisions of the Charter unless the laws of the State of Texas applicable to city elections require otherwise. Chapter IIIA, Section 3, states the City Secretary shall serve as the election official for all city elections. The Elections Manager is appointed by the City Secretary to manage the joint election contracts with Dallas, Denton and Collin Counties.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,096,074 1.0	\$1,096,074 1.0	\$1,098,639 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,096,074 1.0	\$1,096,074 1.0	\$1,098,639 1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of Campaign Finance Reports locked down/reported within 1 business day	100%	100%	100%
Percent of service requests initiated within 3 business days	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Outreach to major cities and comparable U.S. cities on an in-house Petition Verification System.

Major Budget Items: November 2014 Special Election (Charter Amendments) estimated cost is \$1,000,000.
May 2015 General election estimated cost is \$1,000,000 due to mayoral election.

Key Focus Area 5: E-Gov

EMS Compliance Program

Department: Non-Departmental

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$310,985 2.0	\$297,024 1.5	\$311,851 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$310,985 2.0	\$297,024 1.5	\$311,851 2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of billing errors in annual review of EMS payments from Medicare and Medicaid (acceptable error rate <5%)	N/A	N/A	5%
Percent of employees who received mandatory compliance training within prescribed time frame	100%	100%	100%
Number of employees who received mandatory compliance training	3,000	2,200	2,200
Number of calls received by Compliance Hotline	100	120	150

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide oversight to the City's administration of federal health care programs and ambulance billing claims.

Major Budget Items: None

Key Focus Area 5: E-Gov

Energy Procurement and Monitoring

Department: EBS - Building Services

- 5.30** **Description:** This service manages and provides oversight of the City's Energy Procurement and Monitoring Program. The City's energy program includes procuring more than \$70 million annually in renewable and conventional energy, with renewable energy making up 50% of the City's total usage. Equipment and Building Services (EBS) manages the City's energy contracts, processes electricity bills, completes the day-to-day change order requests for most City facilities, and analyzes and forecasts electricity use.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$3,834,869 3.0	\$3,256,232 1.0	\$3,582,444 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$159,493 0.0	\$557,233 0.0	\$159,493 0.0
Total	\$3,994,362 3.0	\$3,813,465 1.0	\$3,741,937 2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of annual electricity EBS/Multi per kwh	\$0.10	\$0.09	\$0.09
Electricity consumed annually citywide (kwh)	719,902,500	718,735,000	723,923,927
Electricity consumed annually EBS/Multi (kwh)	27,640,735	27,191,183	28,140,467

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Complete procurement of new electricity consultant contract by the end of September 2015.

Major Budget Items: This service includes \$159k in additional resources from Convention Center for electricity costs at the City Hall Parking Garage.

Key Focus Area 5: E-Gov

Ethics and Diversity

Department: Non-Departmental

- 5.31 Description:** The City's Code of Ethics, Administrative Directives, individual department Codes of Conduct, and other governing documents serve as a roadmap for how City employees can meet the City's commitment to the highest standards of integrity, professionalism and fairness. All those working on behalf of the City must be aware of these governing documents, understand how to apply them, and conduct themselves according to their instruction.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$111,664	1.0	\$89,727	0.5	\$194,548	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$111,664	1.0	\$89,727	0.5	\$194,548	2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
# of Diversity training sessions held	N/A	N/A	6
% of trained employees understanding basic diversity issues	N/A	N/A	85%
% of Focus Group members aware of reporting process	N/A	N/A	80%
% of EAC members aware of Ethics/Diversity Office	N/A	N/A	75%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Provide Ethics Training for new employees on a quarterly basis; review and update personnel rules.

Major Budget Items:

For FY 2014-15, this service has been moved from Human Resources to Non-Departmental and funding added for a Coordinator.

Key Focus Area 5: E-Gov

Fair Housing and Human Rights Compliance

Department: Management Services

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$84,348 1.0	\$87,855 1.0	\$75,515 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$822,554 10.0	\$862,554 10.0	\$937,798 10.0
Total	\$906,902 11.0	\$950,409 11.0	\$1,013,313 11.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of non-litigated cases closed within 120 days	75%	65%	75%
Number of fair housing education and outreach events	80	63	70
Number of citizen assistance inquiries processed and/or referred annually	1,500	1,550	1,550

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide 70 outreach and education events and process approximately 1,550 citizen assistance inquiries.

Major Budget Items: Additional Resources include Community Development Block Grant (CDBG) funds, Fair Housing Assistance Program (FHAP) grant funds and FHAP Partnership funds.

Key Focus Area 5: E-Gov

Financial Reporting

Department: City Controller's Office

- 5.33 Description:** The Financial Reporting service is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR) and the annual financial statements for the Water Utilities, Aviation, Economic Development Tax Increment Finance funds and Local Government Corporations. Financial Reporting also includes Reconciliation and Cost Accounting / Fixed Assets which are responsible for ensuring the accuracy of the City's cash balance and fixed asset system.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$2,197,345 24.9	\$2,094,278 20.9	\$1,976,332 25.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,197,345 24.9	\$2,094,278 20.9	\$1,976,332 25.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of accuracy of financial data through no audit findings	99.5%	100%	99.5%
Percent of transactions approved before month end close	98.5%	98.7%	99%
Number of days to complete bank reconciliation after month end	N/A	60	60
Cost per financial transaction	N/A	\$256.45	\$288.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide timely and accurate financial statements as demonstrated by the completion of the CAFR by March 31 without internal control findings as communicated by the City's external auditor.

Major Budget Items: Reduction in allocation of computer costs to other service areas. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 5.34** **Description:** The Fire Candidate Physical Ability Test is administered by Civil Service Department staff to applicants in order to assess the physical abilities of candidates on the performance of firefighting duties pursuant to City Charter Chapter XVI, Sec. 5 and Sec. 13 and Civil Service Rule XXIV, Sec. 1(5).

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$42,348	0.5	\$42,679	0.5	\$44,545	0.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$42,348	0.5	\$42,679	0.5	\$44,545	0.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of complaints and challenges regarding test administration	5%	5%	3%
Cost per applicant tested	\$94.00	\$108.00	\$105.00
Number of physical abilities tests administered	450	396	425

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Conduct 425 Fire Candidate Physical Ability Tests (CPAT).

Major Budget Items: None

Key Focus Area 5: E-Gov

General Counsel

Department: City Attorney's Office

- 5.35 Description:** General Counsel provides legal support to City departments, boards, commissions, and the City Council. The City Charter requires the City Attorney's Office to approve all proposed ordinances; to draft ordinances granting franchises; to review and approve all papers, documents, contracts, and other instruments; to be the legal adviser to the City Manager, the City Council, committees, boards, commissions, City officers and employees; and to advise the City concerning legislation.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,385,570	37.0	\$4,267,025	35.2	\$4,667,783	39.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$81,515	0.0	\$81,515	0.0	\$106,203	0.0
Total	\$4,467,085	37.0	\$4,348,540	35.2	\$4,773,986	39.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of real estate matters completed	2,200	2,134	2,200
Number of ordinances prepared	350	361	360
Number of contracts and agreements completed	3,000	3,991	4,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Provide timely preparation and review of all contracts, ordinances and resolutions and provide legal support to City Council and at Board and Commission meetings.

Major Budget Items:

FY 2014-15 budget includes three new attorney positions. The FY 2014-15 budget also includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

General Obligation Commercial Paper and Master Lease Programs

Department: Non-Departmental

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$5,587,785 0.0	\$7,444,768 0.0	\$12,497,176 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$5,587,785 0.0	\$7,444,768 0.0	\$12,497,176 0.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue the Commercial Paper and Master Lease Programs to provide "just-in-time" borrowing and reduce the City's debt cost.

Major Budget Items: In FY 2014-15, additional funds reflect debt payment for continued use of the Master Lease program for the purchase of equipment and technology.

Key Focus Area 5: E-Gov

Grant Administration

Department: Office of Financial Services

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

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,071,875 12.5	\$1,068,808 11.1	\$1,303,508 14.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$757,815 9.0	\$757,815 9.0	\$649,774 7.0
Total	\$1,829,690 21.5	\$1,826,623 20.1	\$1,953,282 21.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of citizens reporting that presentations were helpful and informative	N/A	N/A	92%
Percent of grant funds protected from loss or repayment during current fiscal year	98%	98%	98.5%
Percent of financial reports produced according to schedule	98%	98%	98%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items:

In FY 2014-15, due to a reduction in grant funds, this service funds two FTEs in the Grant Compliance Group that have been previously supported through CDBG funding. In addition, FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

Housing Management/Contract Support

Department: Housing / Community Services

- 5.38** **Description:** Provides for management oversight, and support for contract administration for Housing/Community Services. Included in this service are technical assistance, compliance monitoring and regulatory reporting of activities for public service and portfolio management of housing loans. This service addresses the legal mandates for the City of Dallas to appoint a public health authority through an inter-local agreement with Dallas County.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,189,421 6.4	\$1,121,936 6.4	\$729,487 6.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,111,575 13.0	\$1,106,375 13.0	\$1,547,362 19.0
Total	\$2,300,996 19.4	\$2,228,311 19.4	\$2,276,849 25.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per affordability review	N/A	\$26.97	\$27.78
Percent of projects in compliance based on reviews	N/A	97%	98%
Average number of compliance monitoring reviews for FTE	N/A	248	321
Number of Property Liens Released	350	590	650

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Administer/management oversight of all resources.

Major Budget Items: This service combines: Housing Contract Administration and Housing Management Support. Both services provide oversight, monitoring and compliance with federal, state and local funding regulations.

This service was renamed from Housing Management Support to Housing Management/Contract Support to reflect the two programs combined in FY 2014-15.

Additional Resources: CDBG/HOME: \$1,547,362

Key Focus Area 5: E-Gov

HRIS and HR Payroll Services

Department: Human Resources

- 5.39** **Description:** The HRIS/Payroll Division maintains the Human Resources Information System (HRIS) database which stores all employee records and personnel data. Divisions staff completes all payroll entries including approximately 1000 pay change requests and/or adjustments per pay period and provides support to employees regarding pay and leave questions. Additionally, one staff member in this division recruits, interviews and hires all laborers and truck drivers.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$1,311,817 17.4	\$1,376,904 16.4	\$1,489,625 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,311,817 17.4	\$1,376,904 16.4	\$1,489,625 18.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per employee per month to manage employee master file data in Lawson	\$3.21	\$3.15	\$3.25
Cost per job to recruit, interview and place laborers and truck drivers	\$450.00	\$449.00	\$463.00
HR cost to process each paycheck	\$1.43	\$1.45	\$1.49
Number of payroll / HR training sessions for managers and employees to enhance user knowledge of payroll / HR systems and decrease entry errors	12	24	15

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Implementation of electronic on boarding system for civilian employees and implementation of a paperless system for payroll actions.

Major Budget Items: Added \$60k for DART Bus Pass subsidy and CIS charges increased by \$58k.

Key Focus Area 5: E-Gov

Human Resource Consulting

Department: Human Resources

- 5.40** **Description:** The HR Employee Relations Division helps to mitigate grievances, EEOC complaints, Department of Labor investigations, unemployment claims and litigation by providing employees guidance on administering and interpreting local, state and federal employment rules/laws. The team ensures discipline is applied appropriately and grievances are resolved in a timely manner. The team delivers departmental training, supervisory/leadership training, and promotes employee coaching/counseling.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$2,172,747 18.6	\$2,148,739 19.6	\$2,608,307 19.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,172,747 18.6	\$2,148,739 19.6	\$2,608,307 19.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per investigation of personnel related issues	\$5,400.00	\$5,395.00	\$5,500.00
Cost for each disciplinary action, appeal and grievance	\$260.00	\$259.28	\$267.30
Cost per executive to recruit, interview and place each executive	\$6,852.70	\$6,921.92	\$7,136.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Develop and implement expanded Supervisor Trainer, Manager Trainer, and additional Leadership Development Initiatives

Major Budget Items:

Added \$300k for training implementation and CIS charges increased by \$40k. Ethics and Diversity officer moved to Non-Departmental. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

Independent Audit

Department: City Controller's Office

- 5.41 Description:** The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR). The audit is performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$919,253 0.0	\$919,253 0.0	\$921,253 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$919,253 0.0	\$919,253 0.0	\$921,253 0.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Number of days to conduct audit	182	182	180

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Work with the external auditors to maintain the timeliness of the external audit.

Major Budget Items: None

Key Focus Area 5: E-Gov

Intergovernmental Services

Department: Management Services

- 5.42** **Description:** The Office of Intergovernmental Services coordinates the City's legislative activities and secures grants to fill critical gaps in city funding. The Fund Development Team is the City's primary point-of-contact for identifying, writing, submitting, and managing competitive/formula grants received from state and federal sources. The Legislative Services Team supports the City's interests with local, state and federal legislators and agencies to advance Dallas' legislative priorities.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$335,395 8.0	\$335,395 7.0	\$332,175 9.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$389,580 0.0	\$439,268 0.0	\$476,522 0.0
Total	\$724,975 8.0	\$774,663 7.0	\$808,697 9.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of policy positions or legislative analyses prepared per legislative FTE	N/A	N/A	50
Percent of customers that agree or strongly agree that IGS staff is knowledgeable as indicated in the annual internal services survey	90%	92%	95%
Percent of legislative priorities achieved (Federal and State)	50%	64%	62%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Submit 20 grants per grant writer.

Major Budget Items: Legislative Services and Fund Development have been consolidated into one service.

Key Focus Area 5: E-Gov

Internal Control Task Force

Department: Non-Departmental

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$296,281	3.0	\$296,069	2.5	\$416,744	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	\$296,281	3.0	\$296,069	2.5	\$416,744	4.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of training classes held to improve internal controls	5	5	5
Number of recommendations to improve internal controls	75	135	75

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide quality internal control services for City departments.

Major Budget Items: Add one FTE in FY 2014-15 to facilitate continuous monitoring of financial and operational internal controls and perform computer access control evaluation.

Key Focus Area 5: E-Gov

Land Surveying Services

Department: Public Works

- 5.44** **Description:** Provides land surveying services, project management and review of consultant proposals and submittals for land surveying for all City departments. Review of consultant proposals and work products provides quality control and assures compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$120,759	10.6	\$165,570	8.0	\$102,316	10.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$622,595	0.0	\$549,164	0.0	\$670,135	0.0
Total	\$743,354	10.6	\$714,734	8.0	\$772,451	10.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Net cost per research request	\$107.31	\$111.54	\$108.49
Percentage of survey requests completed by survey division by requested date	92%	90%	90%
Number of completed research requests	6,500	6,000	6,600

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide Land Surveying services, consultant submittal reviews, research and surveys within required time for 90% of requests received.

Major Budget Items: None

Key Focus Area 5: E-Gov

Liability/Claims Fund Transfer

Department: Office of Financial Services - Reserves and Transfers

- 5.45** **Description:** The Liability and Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been taken by officers, agents, or employees of the City while engaged in the performance of a governmental function.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$11,531,029 0.0	\$11,531,029 0.0	\$4,169,788 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$11,531,029 0.0	\$11,531,029 0.0	\$4,169,788 0.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Ensure sufficient funding for FY 2014-15 for the payments of claims, settlements, and judgments against the City.

Major Budget Items: FY 2013-14 estimate is greater than budget due to increased claims activity in FY 2013-14, and to partially fund FY 2014-15 anticipated needs.

Key Focus Area 5: E-Gov

Litigation

Department: City Attorney's Office

- 5.46** **Description:** Litigation represents the City, its officers and its employees in legal matters and makes recommendations to the City Council regarding the settlement or dismissal of legal proceedings. The matters addressed vary from building code enforcement, to fraud prosecution, to claims investigation, and to debt collection. The division handles a substantial number of actions ranging from property damage to storm water violations, to breach of contract, and to workers' compensation.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$4,829,954 42.0	\$5,339,861 41.2	\$4,992,070 44.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$84,544 0.0
Total	\$4,829,954 42.0	\$5,339,861 41.2	\$5,076,614 44.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Amount of money collected	\$2,400,000.00	\$2,344,800.00	\$2,400,000.00
Number of claims resolved	50	81	70
Number of properties acquired	20	18	20
Number of lawsuits resolved	160	149	160

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

An additional attorney and legal assistant position are included for FY 2014-15. Additionally, FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. FY 2013-14 estimate over budget due to renovations of former Law Library into office space, new and renewal contracts for online and book reference subscriptions, and online electronic court filings.

Key Focus Area 5: E-Gov

Non-Departmental

Department: Non-Departmental

- 5.47** **Description:** Non-Departmental provides funds for miscellaneous items not falling within a single department. Some of the most significant items funded in this service include the general fund's portion of unemployment payment, professional services for legislative services, bank contracts, appraisal district contract, Dallas County Tax Collection contract, contract wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$14,732,618 0.0	\$16,107,690 0.0	\$14,869,112 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	\$14,732,618 0.0	\$16,107,690 0.0	\$14,869,112 1.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain a balanced General Fund budget.

Major Budget Items: FY 2013-14 budget included one-time costs that will not occur again in FY 2014-15.

Key Focus Area 5: E-Gov

Payroll

Department: City Controller's Office

- 5.48** **Description:** The Payroll Division of the City Controller's Office is responsible for managing the payroll function for all City departments. The Payroll Division monitors time entries, establishes payroll deductions and direct deposit requests in accordance with employee requests, City policies, and existing laws. The Payroll Division generates wage payments on a biweekly basis, from which authorized deductions are withheld and forwarded to intended recipients in a timely manner.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$681,092 9.2	\$653,992 7.8	\$757,427 8.5
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	\$681,092 9.2	\$653,992 7.8	\$757,427 8.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per payroll transaction	N/A	\$1.74	\$1.77
Percent of employees using direct pay or pay card	99.6%	99.6%	100%
Percent of payroll runs completed within 1 day of payroll end	99.6%	99.6%	100%
Number of payment transactions annually	431,755	432,633	433,894

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Achieve 100% direct deposit participation through employee outreach initiatives.

Major Budget Items: In FY 2014-15, eliminated one vacant position. Allocation of computer costs previously reported in Financial Reporting Division.

Key Focus Area 5: E-Gov

Public Information Office / Marketing & Media Relations

Department: Management Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$563,975	8.0	\$565,425	8.0	\$547,613	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$235,000	0.0	\$235,000	0.0	\$265,000	0.0
Total	\$798,975	8.0	\$800,425	8.0	\$812,613	8.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Produce videos to market the City for use on social media and Dallasnewsroom.com	N/A	170	250
Percent increase of Dallas City Hall Facebook and 1500 Marilla Twitter followers	N/A	59%	30%
Percent of open records requests responded to within the 10 day legal window	100%	95%	100%
Number of Open Records Requests processed	13,900	14,500	15,200

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide two to three daily content updates to Dallasnewsroom.com.

Major Budget Items: None

Key Focus Area 5: E-Gov

Purchasing/Contract Management

Department: Business Development & Procurement Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,008,470	23.2	\$2,007,520	22.6	\$2,194,305	24.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,008,470	23.2	\$2,007,520	22.6	\$2,194,305	24.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average number of bids received per solicitation	N/A	5	5
Number of days for processing informal solicitations	N/A	7	7
Number of contracts managed (Master Agreements)	765	646	700
Percent of contracts renewed before expiration	95%	90%	95%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to maximize the value of public funds through a transparent and competitive bidding process.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study; Insurance and Bond Certificate tracking software.

Key Focus Area 5: E-Gov

Records Management

Department: City Secretary's Office

- 5.51** **Description:** Records Management oversees city-wide program as required by Texas statute and City Code 39C. Advises the records management policy committee on program policies; ascertains the City's compliance with recordkeeping requirements including electronic records; facilitates access to public information; applies record retention and disposition schedules; operates the Records Center; trains City staff; quality controls Council action files; posts resolutions to the web and creates minute books.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$509,405 3.0	\$527,209 3.0	\$527,110 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$509,405 3.0	\$527,209 3.0	\$527,110 3.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percent of Authorization for Records Disposal (AFRD) forms processed within 3 business days	100%	100%	100%
Percent of open records request completed within 10 business days	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Records Management training sessions developed and presented to City staff.

Major Budget Items:

A new 60-month storage contract will be awarded the Fall of 2014 and is estimated to be a 10% increase over current costs. City Charter requires this office to operate inactive records storage for all city departments.

Key Focus Area 5: E-Gov

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$1,045,390 0.0	\$2,045,390 0.0	\$1,800,000 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,045,390 0.0	\$2,045,390 0.0	\$1,800,000 0.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Ensure sufficient funding for FY 2014-15 for termination payments associated with resignations and retirements.

Major Budget Items: None

Key Focus Area 5: E-Gov

Strategic Customer Services

Department: Office of Financial Services

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$532,125	6.0	\$548,488	4.5	\$479,035	4.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$532,125	6.0	\$548,488	4.5	\$479,035	4.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per session per attendee	N/A	\$43.00	\$12.71
Percent performance measures updated on time	N/A	80%	84%
Percent customer satisfaction with City of Dallas services	N/A	61%	63%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Implement DallasMeasures citywide performance measurement review process.

Major Budget Items:

Service moved from Management Services to Office of Financial Services in FY 2014-15. In FY 2014-15, eliminated one vacant position.

Key Focus Area 5: E-Gov

Utility Management

Department: Office of Financial Services

- 5.54** *Description:* Utility Management oversees and manages franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable television.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget</i>		<i>FY 2013-14 Estimate</i>		<i>FY 2014-15 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$343,732	1.5	\$346,028	1.5	\$337,304	1.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$343,732	1.5	\$346,028	1.5	\$337,304	1.5

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percent of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	220	176	200

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide oversight in accordance with guidelines.

Major Budget Items: None

Key Focus Area 5: E-Gov

Vital Statistics

Department: Water Utilities

- 5.55** **Description:** The Bureau of Vital Statistics (BVS) registers and issues certified copies of birth and death certificates to qualified applicants in accordance with Texas Department of State Health Services; enforces regulations established by the Texas Administrative Code; issues burial transit and cremation permits that allow a body to be transported to another state; and preserves vital records.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 15.7	\$0 15.2	\$0 15.7
Additional Resources	\$1,095,858 0.0	\$1,006,313 0.0	\$1,098,747 0.0
Total	\$1,095,858 15.7	\$1,006,313 15.2	\$1,098,747 15.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Ratio of revenue collected to cost to provide service	1.44	1.45	1.36
Number of customers assisted or served by walk-in, mail and online	49,200	46,997	45,303
Total number of deaths registered	10,500	10,500	12,634
Number of birth and death records sold per FTE	6,197	7,507	6,106

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Sell 95,863 records.

Major Budget Items: None

Key Focus Area 5: E-Gov

Water Planning, Financial and Rate Services

Department: Water Utilities

- 5.56** **Description:** This service ensures that the City has water both now and in the future to meet the needs of the citizens of Dallas and customer cities while maintaining and acquiring water rights as needed. These divisions coordinate preparation of the capital budget to fund the water and wastewater infrastructure; develop and monitor the Department's annual operating budget; and conduct wholesale cost of service studies, and provide both wholesale and retail rate development.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,726,372 25.3	\$3,424,898 19.8	\$3,923,148 26.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,726,372 25.3	\$3,424,898 19.8	\$3,923,148 26.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of actual Department revenues to budgeted revenues	100%	96.4%	100%
Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2% median income (EPA guideline)	1.74%	1.74%	1.8%
Annual percent of compliance with water rights permit	100%	99.42%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: FY 2014-15 includes full year funding of personnel costs.

Key Focus Area 5: E-Gov

Water Utilities Customer Account Services

Department: Water Utilities

- 5.57 Description:** Provides water meter reading, billing, collection, and customer service activities for over 300,000 water, wastewater, sanitation, and stormwater utility accounts on a monthly basis. It also includes billing and collection of other City of Dallas account receivables. It provides meter and account maintenance; payment processing: walk-in, online, auto-pay, lockbox; and supports/trains all billing system users.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$24,449,357 288.2	\$23,308,911 270.1	\$25,884,562 289.2
Additional Resources	\$576,915 0.0	\$576,915 0.0	\$576,915 0.0
Total	\$25,026,272 288.2	\$23,885,826 270.1	\$26,461,477 289.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of meter reading accuracy	99.93%	99.94%	99.93%
Annual cost to maintain each customer account	\$73.75	\$70.48	\$77.97
Number of service actions performed by field services to repair and test water meters per mile driven	0.42	0.45	0.42
Number of security alarm permits renewed/issued	62,500	67,560	62,500

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: The FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

