



2014-2015 ANNUAL BUDGET

Economic Vibrancy

Grow a sustainable economy by job creation, private investment in the region, a broadened tax base, sustainable neighborhoods, and livability and quality of the built environment



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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$90,725 10.0	\$84,784 9.0	\$112,756 10.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$773,867 0.0	\$763,076 0.0	\$773,867 0.0
Total	\$864,592 10.0	\$847,860 9.0	\$886,623 10.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Leveraged private investment per public dollar	\$6.00	\$4.80	\$5.00
Projects Managed per FTE	30	31	30
Private investment committed per FTE	\$40,000,000.00	\$65,053,991.00	\$40,000,000.00
Downtown residential units added to existing stock	65	183	592

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$260,777	4.0	\$280,332	3.0	\$409,648	4.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$260,777	4.0	\$280,332	3.0	\$409,648	4.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of Authorized Hearings greater than 50 acres annually	N/A	1	2
Percent of staff recommendations adopted	90%	100%	90%
Authorized hearings processed per planner annually	2	1	2
Number of Development Code amendments processed annually	10	3	6

FY 13-14 Performance Measure Status:  *Authorized hearings are behind target as additional public input and review time has been necessary for two pending major re-zonings.*

Service Target FY 2014-15: Initiate work on eight City Council or City Plan Commission (CPC) initiated rezoning cases and six code amendments.

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

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Thanksgiving Square

Department: EBS - Building Services

- 2.3 Description:** This service operates and maintains the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way. The truck terminal receives off-street deliveries for: Republic Center, Republic Tower (Gables), Energy Plaza, and Thanksgiving Tower. This service is the result of a 75-year Public/Private contractual agreement (1972) to divert truck traffic as well as establish a park at Thanksgiving Square.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$693,969 1.0	\$552,506 1.0	\$674,621 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	\$693,969 1.0	\$552,506 1.0	\$674,621 1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Total operational cost for truck terminal	\$320,320.00	\$178,857.00	\$300,972.00
Total operational cost per delivery at truck terminal	\$20.67	\$10.04	\$17.70
Deliveries received in truck terminal	15,500	17,821	17,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Add one additional tenant for associated truck terminal use

Major Budget Items: For FY 2014-15, Bullington Truck Terminal and Thanksgiving Square are combined into one service.

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.4** **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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$199,321 10.0	\$211,249 8.4	\$238,130 11.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,008,309 0.0	\$852,226 0.0	\$930,789 0.0
Total	\$1,207,630 10.0	\$1,063,475 8.4	\$1,168,919 11.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Businesses attracted per FTE	2	3	2.5
Private investment negotiated per FTE	\$30,000,000.00	\$24,000,000.00	\$30,000,000.00
Qualified requests for information completed	75	85	80
Private investment leveraged	\$150,000,000.00	\$120,000,000.00	\$150,000,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Secure commitments for 2,500 jobs created or retained.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works

- 2.5 Description:** Create and maintain the fundamental transportation infrastructure systems required for economic growth by planning, designing and constructing barrier-free pedestrian ramps, sidewalks, alleys, streets, trails and bridges included in the Capital Bond Programs. The service also leverages funding participation with the State, Dallas County, DART, and neighboring cities to design and construct public works and transportation improvements.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,668,653	86.2	\$1,656,189	69.9	\$1,943,859	86.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,991,929	0.0	\$4,830,162	0.0	\$5,191,349	0.0
Total	\$6,660,582	86.2	\$6,486,351	69.9	\$7,135,208	86.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per sidewalk project completed per linear foot	N/A	\$8.81	\$8.21
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	85%	90%
Average number of projects under construction	110	110	120

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

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

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.6** **Description:** This service provides for the principal and interest payments of revenue supported bond indebtedness Series 2001 (ten year bonds ended in 2011) for an additional parking garage at Love Field. Currently, debt service (LFMP) reimbursement to Southwest Airlines, operating budget transfers to the Capital Construction fund and administrative overhead expenses associated with this service are included.

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	\$23,174,685	0.0	\$23,463,280	0.0	\$28,887,818	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$23,174,685	0.0	\$23,463,280	0.0	\$28,887,818	0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Capital Project Revenue Transfer	\$4,779,724.00	\$10,679,724.00	\$13,597,427.00
Debt Service Cost Per Passenger	\$1.29	\$1.25	\$1.21
Capital Project Revenue Per Passenger	\$0.57	\$1.23	\$1.28
Debt Service Payments	\$10,839,758.00	\$10,839,758.00	\$12,843,977.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Develop facilities and infrastructure which will enable air transportation growth by 50% over the next 8 years.

Major Budget Items: FY 2014-15 includes a \$13.6m transfer to the Aviation Capital Construction fund. The FY 2013-14 estimate reflects a \$5.9m increase in rental revenue to be transferred to the Capital Project Construction Fund.

FY 2014-15 includes \$12.8m Love Field Modernization Program debt service reimbursement to Southwest Airlines.

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works

- 2.7 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,638,427 20.7	\$1,709,534 19.7	\$1,579,272 20.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,062,908 0.0	\$980,155 0.0	\$1,038,130 0.0
Total	\$2,701,335 20.7	\$2,689,689 19.7	\$2,617,402 20.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of project management cost to total annual (design and construction) project awards	N/A	4.49%	3.86%
Number of new LEED certified buildings	N/A	2	3
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	90%	90%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.8** **Description:** The Building Inspection division's core responsibility is to safeguard the public health, safety and general welfare through a well-coordinated application of the City's comprehensive development codes and other federal and state mandates; to supplement a sustainable built environment base where citizens live, work and play; and to ensure safety to fire fighters and emergency responders during emergency operations.

<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	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$11,599,564 98.4	\$11,254,593 92.4	\$11,892,170 96.6
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$11,599,564 98.4	\$11,254,593 92.4	\$11,892,170 96.6

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
2 Business days to issue new single family dwelling permits	N/A	90%	95%
12 Business days for average time to completion of first plan review for commercial permits	N/A	85%	90%
Total monthly number of permits issued (building and trade)	N/A	3,100	3,200
Average wait time in minutes for over-the-counter construction plan review	30	30	25

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Decrease customer wait times by 15%.

Major Budget Items: For FY 2014-15, transfer in 1 FTE from Real Estate and transfer out 2 FTEs to Zoning & Board of Adjustment and 1 FTE to Private Development Survey. Additionally, dedicate a coordinator as a GrowSouth concierge to facilitate, support, and accelerate projects in Southern Dallas. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.9** **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 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	\$20,221,639	0.0	\$20,186,099	0.0	\$20,868,820	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$20,221,639	0.0	\$20,186,099	0.0	\$20,868,820	0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average indebtedness per square foot	\$206.41	\$206.41	\$199.28

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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: Planning and Neighborhood Vitality

- 2.10 Description:** 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. The desired result is to improve the design of our city, enhance quality of life, help neighborhoods realize their full potential as the city's biggest asset, and set the stage for continued long-term economic growth.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$475,999 5.0	\$475,232 4.1	\$638,982 8.9
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$118,999 1.0	\$118,999 1.0	\$188,303 0.0
Total	\$594,998 6.0	\$594,231 5.1	\$827,285 8.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of participants satisfied with planning process	N/A	N/A	75%
Cost of engagement and outreach per participant	N/A	\$70.00	\$70.00
Percent of projects complying with Peer Review Panel recommendations	80%	90%	85%
Number of direct design projects undertaken	12	17	12

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Continuation of Connected City and LINC initiatives; Implementation of The Bottom, Southside and West Dallas plans; Adoption of plans for 2 additional urban design programs.

Major Budget Items:

This service has been moved from Management Services to a new Planning and Neighborhood Vitality Department. Additional FTEs for FY 2014-15 include this service's share of Department Support for the new department and an additional TIF-funded position to work on urban design initiatives in targeted redevelopment areas. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

- 2.11 Description:** The Kay Bailey Hutchison Convention Center Dallas (KBHCCD) 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 Convention Center provides approximately one million square feet of exhibit hall space for conventions, trade, and consumer shows.

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	\$54,150,887 108.0	\$53,778,753 94.0	\$55,211,933 114.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$54,150,887 108.0	\$53,778,753 94.0	\$55,211,933 114.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
KBHCCD revenue generated per employee	N/A	\$234,496.00	\$152,738.00
Percent of survey respondents who rated their overall experience "Excellent" or "Good"	N/A	64.2%	80%
Return on City investment (funding) with Economic Impact	\$9.97	\$10.82	\$10.64

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain 80% of survey respondents who rate their overall convention center experience "Excellent" or "Good."

Major Budget Items: FY 2013-14 estimate includes \$4.9m expense for deferred repair and maintenance projects and \$1.5m transfer to Convention Center Capital Construction Fund for improvement projects. The FY 2014-15 budget includes \$2.8m funding for deferred repair and maintenance projects and a \$3.5m transfer to Convention Center Capital Construction Fund for improvement projects. The FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.12** **Description:** Promotes Dallas through the production of film, television, creative media projects and ancillary services. Serves as a resource/primary liaison and 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. \$92.7m in direct spending in the Dallas area economy and 3,141 shoot days are estimated for FY 2013-14.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$195,584 5.0	\$182,617 3.9	\$213,797 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$201,566 0.0	\$169,093 0.0	\$201,566 0.0
Total	\$397,150 5.0	\$351,710 3.9	\$415,363 5.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of productions	250	382	350
Business attracted per FTE - direct spend as reported/tracked	\$21,500,000.00	\$30,911,755.00	\$31,000,000.00
Number of shoot days completed	2,750	3,141	3,000
Economic impact, induced and indirect - using standard 2.3 multiplier	\$151,500,000.00	\$213,291,109.00	\$210,000,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: \$93m in direct spending in the Dallas area economy.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Love Field

Department: Aviation

- 2.13** **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 City's Department of Aviation.

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	\$39,735,578	206.3	\$39,697,450	211.1	\$53,490,590	221.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$39,735,578	206.3	\$39,697,450	211.1	\$53,490,590	221.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Operation and Maintenance Cost Per Passenger	\$4.83	\$4.67	\$5.17
Public Safety Cost Per Passenger	\$1.31	\$1.27	\$1.21
Total Cost Per Passenger	\$6.81	\$7.27	\$7.77
Overall Customer Satisfaction Index (scale 1-5)	4.5	4.5	4.75

FY 13-14 Performance Measure Status:

Caution



Service provider no longer provides data for the measure related to waste recycled.

Service Target FY 2014-15:

Develop facilities and infrastructure which will enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY 2014-15 increases due to service levels post Wright Amendment including major items such as \$3.8m for Airport Systems Management acquisition and maintenance, \$1.7m DPD security enhancements, \$0.9m for professional services and outsourced custodial services, \$0.8m for employee parking shuttle, and \$1.7m for salary adjustments. For FY 2014-15 11 new positions added.

Key Focus Area 2: Economic Vibrancy

Economic Development Major Projects & Other Programs

Department: Office of Economic Development

- 2.14** **Description:** Contributes to economic development through major investment opportunities and job creation. Recruits international business and foreign investors to Dallas, primarily through the City of Dallas Regional Center (CDRC) EB-5 Program and other marketing efforts. Objective is to increase the City's tax base and increase the number of jobs available to City residents with special focus in the southern sector and International Inland Port.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$301,585 5.7	\$282,199 5.2	\$364,117 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$362,065 0.0	\$377,565 0.0	\$347,065 0.0
Total	\$663,650 5.7	\$659,764 5.2	\$711,182 5.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Leveraged Foreign Investment Commitment	\$20.11	\$20.37	\$19.57
Jobs created by CDRC Investments in Dallas	0	2,026	2,000
Value of new vertical project commitments (International Inland Port of Dallas)	\$40,000,000.00	\$40,000,000.00	\$25,000,000.00
CDRC Commitments subscribed	\$100,000,000.00	\$101,300,000.00	\$100,000,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Mayor's International Recruitment Fund (MIRF) Protocol: Fundraising goal - \$35,000

Major Budget Items: This service combines ECO Major Projects (previously a part of Business Development); International Business Development, International Inland Port Development and Protocol/World Affairs Council Contract (previously reported separately).

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.15** **Description:** Produces real estate and economic data, analysis and policy guidance used by City Council, City Management, other City departments, outside government agencies and firms to make business decisions that impact business investment, employment and the tax base in Dallas. Assists with strategic planning and marketing for the Office of Economic Development.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$33,976 6.2	\$26,182 5.2	\$19,586 5.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$545,468 0.0	\$451,514 0.0	\$511,190 0.0
Total	\$579,444 6.2	\$477,696 5.2	\$530,776 5.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per item completed	\$2,577.18	\$1,929.70	\$2,223.80
Projects per unit staff	51	58.4	53.8
Research workplan projects completed	55	68	69
Ad-hoc research requests completed	200	210	200

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 95% of research work plan projects complete in the fiscal year.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Engineering & Inspection Review for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.16 Description:** This service reviews and approves engineering plans for infrastructure improvements that will be dedicated to the City by private developers. This service also inspects the construction of the infrastructure improvements that will be dedicated to the City to ensure that all construction is to City standards and specifications.

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	\$1,594,579 21.4	\$1,470,564 19.9	\$1,573,797 21.5
Additional Resources	\$469,154 0.0	\$469,154 0.0	\$489,486 0.0
Total	\$2,063,733 21.4	\$1,939,718 19.9	\$2,063,283 21.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Review Time for Water and Wastewater Plans in days	8	20	10
Review Time for Paving and Drainage Plans in days	5	6.5	5
Plans Reviewed (water and wastewater)	250	300	350
Plans Reviewed (pavement and drainage)	450	550	550

FY 13-14 Performance Measure Status:
Caution



Vacancy of an engineer position has delayed review of water and waste water plans. A vacant engineer position is currently being filled. DWU has assisted when able to help with reviews.

Service Target FY 2014-15: Fill vacant Engineer and Inspector positions to eliminate backlog for water and wastewater plan review requests.

Major Budget Items: Engineering Review and Infrastructure Inspection are combined into one service for FY 2014-15.

Key Focus Area 2: Economic Vibrancy

Express Plan Review

Department: Sustainable Development and Construction - Enterprise

- 2.17 Description:** Express Plan Review is an elective service that expedites a coordinated construction plan review process for an additional fee. Plan review and permits are required to safeguard the public health, safety and general welfare for new construction, remodels, renovations, and certificate of occupancies and ensure compliance with Dallas Development Codes, Building and Construction codes and applicable ordinances. Predevelopment meetings are offered for a fee for projects in the development phase.

<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	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,513,322 21.0	\$924,397 15.5	\$1,536,188 20.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,513,322 21.0	\$924,397 15.5	\$1,536,188 20.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Projects reviewed per year	600	580	580
Predevelopment meetings scheduled	170	190	195
Percentage of plan review meetings held within SLA	95%	96%	96%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 90% of in-house reviews within 5 days.

Major Budget Items: For FY 2014-15, dedicate a coordinator as a GrowSouth concierge to facilitate, support, and accelerate projects in Southern Dallas.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

- 2.18 Description:** Field Inspections ensures commercial and residential structures are constructed, reconstructed, or renovated to meet mandatory standards for quality of life and building safety. This service also supports and administers the 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.

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	\$6,874,410 81.4	\$6,287,608 72.9	\$7,815,061 81.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$6,874,410 81.4	\$6,287,608 72.9	\$7,815,061 81.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Maintain service delivery of same day inspection for requests received before 7 am	98%	96.67%	98%
Inspections per FTE per year	3,434	3,509	3,547
Field Inspections completed annually	182,000	186,000	188,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Perform 98% of requested inspections on the same day as requested.

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

Key Focus Area 2: Economic Vibrancy

Fire Inspection for New Construction

Department: Fire

- 2.19 Description:** The New Construction Division performs fire inspections and tests life safety systems at construction sites to assure public and future occupants of buildings that structures are safe. It also conducts over 36 different life-safety inspections to streamline the certificate of occupancy approval process. This facilitates building occupation without unnecessary delays, thus improving customer satisfaction and allowing businesses to expedite their contributions to the local economy.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$556,243 14.1	\$494,110 12.5	\$548,813 14.1
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	\$1,556,243 14.1	\$1,494,110 12.5	\$1,548,813 14.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average monthly cost per new construction test	N/A	\$24.97	\$30.00
Percent of tests conducted within contractor expectations (4 days)	98%	99%	98%
Construction tests performed per FTE	1,352	2,063	1,352
Construction inspections made per FTE	1,200	1,564	1,200

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Conduct 98% of tests and/or inspection within four (4) days of contractor request.

Major Budget Items:

Additional resource is Building Inspection reimbursement. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.20 Description:** Flood Protection and Storm Drainage System maintenance are the primary services provided by the Flood Control Division. Flood protection includes: 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 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$14,989,440 162.5	\$14,987,580 137.8	\$15,090,248 162.2
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$14,989,440 162.5	\$14,987,580 137.8	\$15,090,248 162.2

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per unit for electronic preventive maintenance for the Flooded Roadway Warning System	N/A	\$90.00	\$90.00
Cost per acre mowed	\$28.00	\$24.70	\$28.00
Number of miles of channel maintenance	60	56	60
Number of acres mowed including levees, floodway, sumps and basins	18,000	18,077	18,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain the percentage of pump station uptime at 93% or greater.

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

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management – Storm Drainage Management

- 2.21 Description:** Provides capital project implementation for drainage projects, initiates studies and mapping to ensure public/private infrastructures/developments are designed to avoid flooding, prohibits development in areas prone to flooding without state required floodplain permit, qualifies Dallas property owners for a discount on flood insurance. Provides in-house construction management and inspections for TWM projects: storm drainage, erosion control, and other complex projects.

<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>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,152,589 19.6	\$2,013,667 18.1	\$2,870,489 27.0
<i>Additional Resources</i>	\$26,000 0.0	\$26,000 0.0	\$26,000 0.0
<i>Total</i>	\$2,178,589 19.6	\$2,039,667 18.1	\$2,896,489 27.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per fill permit	N/A	\$6,500.00	\$6,500.00
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	92.5%	90%
Number of customers assisted	2,500	2,714	2,500
Number of contracts awarded	6	6	6

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

This service includes the addition of 6 FTEs to provide in-house construction management and inspections; and transferred in 1 FTE from Trinity River Corridor Implementation and Operations in FY 2013-14. The \$68m Able Pump Station begins construction in the Fall of 2014 and work continues on the \$200m Mill Creek Tunnel which awards for construction in Fall of 2015.

Key Focus Area 2: Economic Vibrancy

General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

- 2.22 Description:** The City of Dallas owns and operates Dallas Executive Airport (RBD) and the downtown Vertiport, providing outstanding infrastructure for the City and Region's General Aviation Community. Dallas Executive Airport is located on a 1,040-acre site in southwest Dallas, conveniently located 6.5 miles southwest of the central business district. The Vertiport is located atop the south end of the Dallas Convention Center.

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	\$3,942,320 13.5	\$3,691,853 11.0	\$4,166,376 17.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,942,320 13.5	\$3,691,853 11.0	\$4,166,376 17.3

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Fuel flowage (in gallons)	760,000	760,000	500,000
Number of public outreach events	12	12	18
Operation and maintenance cost per flight operation	\$87.00	\$71.00	\$102.00
Number of tenant employees	98	110	125

FY 13-14 Performance Measure Status:
Caution



Due to construction activities, the number of operations and number of tenants have decreased.

Service Target FY 2014-15:

Develop facilities and infrastructure which will enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

\$27k in General Aviation service capital equipment includes EZ-Liner walk-behind paint machine with pressurized bead applicator.

Four new positions include 2 Airfield Maintenance Technicians, 1 Crew Leader and 1 Supervisor II.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.23 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 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$553,534 6.3	\$499,945 5.5	\$585,890 6.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$553,534 6.3	\$499,945 5.5	\$585,890 6.4

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Notification Cases processed per month	50	52	50
Percent of Workplan Completed	85%	95%	95%
Public hearing notices produced on time	100%	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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

- 2.24** **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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$533,305 7.0	\$480,767 5.7	\$703,044 7.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$76,063 0.0	\$76,063 0.0	\$78,202 0.0
Total	\$609,368 7.0	\$556,830 5.7	\$781,246 7.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of work reviews approved annually	N/A	570	580
Number of Designation Ordinances presented to Council	2	2	2
Number of Certificates of Appropriateness processed to Landmark per planner annually	60	72	60
Number of Certificates of Eligibility processed annually	15	16	20

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Timely review of all work review forms (2 weeks) and routine certificate of appropriateness (2 weeks).

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

Key Focus Area 2: Economic Vibrancy

Home Ownership/Development

Department: Housing / Community Services

- 2.25** **Description:** Financing for housing construction, land acquisition and development infrastructure through mortgage subsidy, development loans and grants, nonprofit operating assistance and homebuyer counseling assistance services.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$326,789 4.0	\$293,292 4.0	\$350,957 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$5,649,276 19.0	\$6,482,049 17.0	\$6,230,975 19.0
Total	\$5,976,065 23.0	\$6,775,341 21.0	\$6,581,932 23.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average funding per loan closed for home buyers assistance	N/A	\$14,000.00	\$13,500.00
Number of mortgage loans closed	N/A	120	120
Average cost per unit subsidy	N/A	\$55,000.00	\$50,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Continue to provide affordable housing units for the citizens of Dallas.

Major Budget Items:

This service combines: Urban Land Bank, Support for Housing Development, Housing Development Loan, Housing Services, Mortgage Assistance Program, Neighborhood Non-Profits Housing Development, Residential Development Acquisition Loan Program, Community Based Development Organization.

The FY 2013-14 budget for the NIP and NEP Programs has been restated to reflect the transfer to the Planning and Neighborhood Vitality Department.

Additional Resources: CDBG/HOME \$6,230,975

Key Focus Area 2: Economic Vibrancy

Housing Preservation

Department: Housing / Community Services

- 2.26** **Description:** This service is designed to help improve the quality of neighborhoods in decline, assist homeowners and businesses with financial assistance to adequately upgrade/and or maintain, repair or replace structures and prevent unnecessary deterioration.

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	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,972,439	35.0	\$5,238,784	32.0	\$4,973,491	35.0
Total	\$4,972,439	35.0	\$5,238,784	32.0	\$4,973,491	35.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of inspections per inspector	N/A	50	50
Average cost of materials per home repaired	N/A	\$1,000.00	\$1,165.00
Percent of customers satisfied	N/A	96%	100%
Number of applications for assistance submitted	110	100	100

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide assistance for home repairs or reconstruction.

Major Budget Items: This service combines: Housing/Community Services Consolidated Plan for U.S. Department of Housing and Urban Development Programs: Home Repair – South Dallas/Fair Park, Support for Home Repair/Replacement Programs, Reconstruction Program, Major Systems Repair Program, People Helping People.

The FY 2013-14 budget for the NIP and NEP Programs has been restated to reflect the transfer to the Planning and Neighborhood Vitality Department.

Additional Resources: CDBG \$4,973,491

Key Focus Area 2: Economic Vibrancy

Land Use and Neighborhood Vitality

Department: Planning and Neighborhood Vitality

- 2.27 Description:** Land Use and Neighborhood Vitality advances the goals of the forwardDallas! by developing integrated land use, economic development, transportation, infrastructure, and housing plans. This service positions the City to maximize key redevelopment areas that build the tax base, leverage public investment, and enhance neighborhoods and quality of life. In addition, this service manages community issues to effect positive change and better engages with communities to connect with City resources.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$940,567 9.1	\$898,670 8.6	\$1,017,580 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,466,802 5.0	\$1,466,802 5.0	\$1,968,107 5.0
Total	\$2,407,369 14.1	\$2,365,472 13.6	\$2,985,687 17.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of customer satisfaction with Community Engagement Team	93%	100%	93%
Mean attendance at public events	50	80	50
Projects submitted for Council adoption	2	2	2
Percent of work plan items completed	90%	90%	90%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Complete the Housing Plus Plan, present two neighborhood plans for CPC briefings, and conclude conceptual design process for 3 complete streets projects.

Major Budget Items: This service combines portions of Management Services, Housing, and Sustainable Development into a new Planning and Neighborhood Vitality Department. Additional FTEs for FY 2014-15 include this service's share of Department Support, an additional TIF-funded position for planning initiatives in targeted redevelopment areas, and an enterprise fund supported position to provide development assistance for housing projects. This service also includes CDBG funded housing planning initiatives.

Key Focus Area 2: Economic Vibrancy

Mobility Planning

Department: Planning and Neighborhood Vitality

- 2.28** **Description:** Mobility Planning develops multi-modal transportation infrastructure plans that support economic development and sustainable communities. Establishing plans in support of vertical development with integration of transportation alternatives is vital to charting the city's future. This service supports strategic projects that meet the long range goals for a livable city.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$664,422 7.0	\$592,466 5.7	\$870,498 8.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$664,422 7.0	\$592,466 5.7	\$870,498 8.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	90%	90%	90%
Average number of months to complete a Thoroughfare Plan Study	4.5	4	4.5
Percent of Mobility Planning work completed	90%	80%	90%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Establish program to advance multi-modal mobility efforts such as bike lanes, streetcar, and complete streets design practices.

Major Budget Items: This service has been moved from Public Works to a new Planning and Neighborhood Vitality Department. Additional FTEs for FY 2014-15 include this service's share of Department Support for the new department and an additional position to handle regional transportation coordination previously handled through temporary services or by special services contract.

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.29** **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 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	\$526,243 7.0	\$456,404 5.8	\$493,297 7.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$526,243 7.0	\$456,404 5.8	\$493,297 7.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Overall experience related to applying for a special event permit rated excellent or good from customers surveyed	N/A	78.83%	80%
Ratio of revenue to expense	16.97%	19.47%	18.45%
Average cost per permit	\$657.80	\$607.73	\$657.73
Number of permits issued by the Office of Special Events annually	800	751	750

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain 80% of survey respondents who rate their overall permitting experience as "Excellent" or "Good."

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.30** **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 to attend special events. This service provides for Fair Park maintenance, operations, and event sales.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$11,114,407 70.5	\$11,435,164 67.9	\$10,391,643 59.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,327,698 0.0	\$1,327,698 0.0	\$573,497 0.0
Total	\$12,442,105 70.5	\$12,762,862 67.9	\$10,965,140 59.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of Fair Park lessees rating facilities and service quality as good to excellent	N/A	0%	85%
Annual value of volunteer hours for Fair Park	N/A	\$238,680.00	\$247,080.00
Revenue generated per attendee at non-State Fair and campus member events	N/A	\$2.15	\$2.25
Total number of annual events	N/A	660	675

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Host 5.3 million visitors in FY 2014-15.

Major Budget Items: This service includes \$1.25m out of \$2m Mayor's Initiative funding, and \$113k in O&M added for new and renovated facilities. Additionally, there is a reduction of \$200k due to the reallocation of department support and a reduction of \$500k and 10.9 FTEs for Reservations and Volunteer services moving to Park Land Maintained service. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy


Pavement Management

Department: Public Works

- 2.31** **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. Analyze data to identify current and projected pavement conditions, in support of both street maintenance programs and capital improvement programs.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$240,360 3.2	\$256,163 3.2	\$265,900 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	\$240,360 3.2	\$256,163 3.2	\$265,900 3.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Budgeted operational cost per lane-miles assessed	N/A	\$42.29	\$30.00
Percentage of total street lane miles assessed per year	N/A	45.3%	65%
Vehicle miles traveled per lane mile of data collected	2.8	2.68	2.8
Lane mile of streets assessed	9,000	8,000	9,000

FY 13-14 Performance Measure Status:  Status due to equipment repairs and staff shortage earlier in the fiscal year.
Not on Track

Service Target FY 2014-15: Demonstrate 9,750 lane miles of accurately updated street and alley data to the City Pavement Condition Inventory.

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

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

- 2.32 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 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>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$906,706 14.1	\$870,882 13.6	\$950,890 14.2
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$906,706 14.1	\$870,882 13.6	\$950,890 14.2

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percent of Open Records Requests answered in less than 10 working days	99%	100%	99%
Documents scanned per FTE per month	1,666	2,000	2,400
Customers Served	8,000	7,600	7,700
Documents scanned	180,000	200,000	225,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Develop and implement a program that will provide training on accessing electronic records to customers.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.33 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 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>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$307,504 3.1	\$307,504 3.1	\$402,372 4.1
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$307,504 3.1	\$307,504 3.1	\$402,372 4.1

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percent of plats reviewed/completed within service level agreement	90%	50%	80%
Average turn around time for reviews (days)	7	17	10
Plats reviewed (annually)	350	375	450
Number of field notes reviewed (annually)	600	550	600

FY 13-14 Performance Measure Status:
Not on Track



Vacancy in the survey division has resulted in a delay in reviewing final plat submittals. A vacant surveyor position is currently being filled.

Service Target FY 2014-15: Increase surveyor staffing from 3 to 4 to eliminate the current backlog of final plat reviews that is delaying some development.

Major Budget Items: Transfer in 1 FTE (Surveyor) to this service.

Key Focus Area 2: Economic Vibrancy

Real Estate and Relocation

Department: Sustainable Development and Construction

- 2.34 Description:** Real Estate and Relocation provides three main services: (1) acquires easements and property for public use for Dallas Water Utilities, Public Works, Park and Recreation and other City departments; (2) provides necessary relocation benefits to qualified persons and businesses displaced as a result of public acquisitions; and (3) assists property owners and developers in obtaining abandonments, licenses and leases, plus sells surplus and tax foreclosed properties.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$391,250	27.3	\$391,250	25.6	\$427,007	26.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,771,733	0.0	\$1,640,276	0.0	\$1,729,486	0.0
Total	\$2,162,983	27.3	\$2,031,526	25.6	\$2,156,493	26.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Days to complete public real estate transactions	65	60	65
Percentage of transactions completed within service level agreement	99%	100%	100%
Public real estate transactions per FTE	32	27	32
Number of public, private and relocation property transactions	950	556	960

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Maintain service level and internal customer satisfaction for acquisitions, relocations and assisting with private development-related activities.

Major Budget Items:

For FY 2014-15, this service combines Real Estate for Public, Real Estate for Private & Relocation and 1 FTE is transferred to Construction Plan Review and Permitting. Additional resources include reimbursements for property acquisition and relocation services rendered to City departments. Revenue is generated through property sales, and fees for applications, abandonments, licenses and leases. The FY 2013-14 estimate for property transactions is low due to no tax sale transactions.

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Code Compliance Services

- 2.35 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, pedicabs, and vehicle immobilization services. Transportation Regulation's costs are primarily supported by fees collected from the regulated industries.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$881,614 12.0	\$929,258 12.0	\$815,855 13.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$60,737 0.0
Total	\$881,614 12.0	\$929,258 12.0	\$876,592 13.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of proactive cases created by Transportation Inspectors	N/A	70%	75%
Total number of permits/licenses issued	9,000	9,060	9,180
Percent of complaints resolved within 15 days	85%	88%	90%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Increase the percentage of complaints resolved within 15 days to 90%.

Major Budget Items:

A full-time Transportation Regulation Inspector position has been added and will be assigned to Dallas Love Field. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Rights-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.36** **Description:** The Rights-of-Way (ROW) Maintenance Contracts and Inspection Group administers contracted services including major thoroughfare sweeping, median/ROW mowing, TxDOT ROW mowing, slurry and micro surfacing, and oversees the MOWmentum Program. This service provides 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.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$10,229,569 28.0	\$10,236,821 20.0	\$10,210,981 24.0
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	\$11,183,569 28.0	\$11,190,821 20.0	\$11,164,981 24.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of Internal inspection pass rate	96%	96%	97%
Street sweeping initial inspection pass rate	98%	98%	99%
Median maintenance initial inspection pass rate	99%	99%	99%
Total number of lane miles of street preventative maintenance completed	335	335	335

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to increase initial inspection pass rate of vendor performance.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. 4 FTEs were transferred to the Street Repair Division - Asphalt group.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

- 2.37 Description:** The Department of Street Services has four Service Maintenance Areas (SMAs) that serve as the primary intake for approximately 35,000 customer service requests annually. SMAs provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, as well as street sweeping in the Central Business District.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,820,261	222.3	\$10,819,115	213.3	\$11,140,438	220.5
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	\$14,753,704	222.3	\$14,752,558	213.3	\$15,073,881	220.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per square yard of asphalt level-ups	\$15.00	\$15.11	\$16.00
Average cost per pothole repaired	\$16.00	\$14.70	\$15.00
Number of square yards of asphalt repair level-ups	74,000	72,000	74,000
Number of potholes repaired	30,000	32,250	30,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase the percentage of service requests that are closed within service level agreement.

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

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.38** **Description:** Provide direct assistance and improve access to resources for small businesses to encourage startup and expansion resulting in job creation and/or retention. Successful small businesses add considerably to the City's tax base. These businesses benefit from New Markets Tax Credits (NMTC's), the Mayor's GrowSouth Initiative, the Southern Dallas Development Corporation, the South Dallas Fair Park Trust Fund, other CDBG programs and the SourceLink program.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$301,088 8.7	\$335,248 8.7	\$628,214 8.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,147,600 3.0	\$2,134,613 3.0	\$2,168,724 3.0
Total	\$2,448,688 11.7	\$2,469,861 11.7	\$2,796,938 11.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Small Business Loan Commitments Public/Private Partnership Funds and CDBG Revolving Loan Fund	\$575,000.00	\$575,000.00	\$575,000.00
Grants/Loans Approved - S. Dallas/Fair Park Trust Fund	22	25	20
Applications Processed - S. Dallas/Fair Park Trust Fund	33	33	35
New Markets Tax Credit Projects Closed	2	2	1

FY 13-14 Performance Measure Status:
Caution



New Markets Tax Credit Projects Closed: One project has closed so far in FY 2013-14; an additional project is to be closed this fiscal year (current estimate – August, 2014).

Service Target FY 2014-15: SourceLink Dallas Program will create new community outreach processes to increase awareness of existing resources.

Major Budget Items: South Dallas/Fair Park Trust Fund combined with this service for FY 2014-15. Increased funding for Earned Income Tax Credit program in FY 2014-15.

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works

- 2.39** **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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$212,648	10.8	\$254,504	9.3	\$318,760	10.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$428,663	0.0	\$366,307	0.0	\$374,790	0.0
Total	\$641,311	10.8	\$620,811	9.3	\$693,550	10.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Net cost per Street Cut and Excavation Permits	\$37.72	\$37.27	\$35.65
Percent of written violations resolved prior to becoming citations	95%	94%	95%
Number of Street Cut and Excavation Permits issued	16,500	16,443	16,490

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to work with service providers to protect the City infrastructure and minimize violations.

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

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Street Services – Street Lighting

2.40 *Description:* Street Lighting provides funding for electricity and maintenance of 89,506 street lights on City streets and freeways.

<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>	\$18,201,341 1.0	\$18,118,055 1.0	\$17,922,510 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>	\$18,201,341 1.0	\$18,118,055 1.0	\$17,922,510 1.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Average cost to operate one of City's 89,506 street lights (includes electricity and maintenance)	N/A	\$185.00	\$185.00
Percent of service requests meeting service level agreement	98%	99%	99%
Percent of surveyed thoroughfare street lights working	96%	96.6%	97%
Number of thoroughfare street lights surveyed monthly for outages	6,000	7,800	7,800

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain the increased number of thoroughfare street lights surveyed monthly for outages.

Major Budget Items: Includes a reduction of \$1,026,346 in electricity costs based on current rate structure and a reduction of \$257,000 in maintenance projects for FY 2014-15.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.41 Description:** Street Repair Division-Asphalt maintains an inventory of approximately 6,200 lane miles of asphalt streets and 1,200 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$12,842,937 109.8	\$12,834,217 102.1	\$13,081,156 112.8
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	\$13,407,696 109.8	\$13,398,976 102.1	\$13,645,915 112.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of service requests meeting service level agreement	90%	97%	92%
Number of lane miles of asphalt street restoration	12	12	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 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. 4 FTEs were transferred from the Rights of Way Maintenance and Inspection group.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.42 Description:** Street Repair Division-Concrete maintains an inventory of approximately 5,500 lane miles of concrete streets and 1,200 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,379,193	135.0	\$17,368,560	146.6	\$19,254,990	143.5
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	\$18,281,497	135.0	\$18,270,864	146.6	\$20,157,294	143.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per square yard of permanent concrete street repair	N/A	\$74.00	\$75.25
Percent of service requests meeting service level agreement	90%	96%	92%
Number of lane miles of partial reconstruction	80	80	115
Number of linear feet of curb and gutter repaired	72,500	64,000	79,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: Adds \$4.0m for major repairs of high traffic thoroughfares of which \$2.5m is funded from the General Capital Reserve and \$1.5m from general funds. Additionally, 35 lane miles will be added to increase total lane miles from 80 to 115. FY 2014-15 budget also includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

- 2.43 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 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>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$428,184 5.4	\$437,778 5.4	\$467,868 5.5
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$428,184 5.4	\$437,778 5.4	\$467,868 5.5

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Number of preliminary plats reviewed annually	200	215	215
Number of final plats reviewed annually	80	80	85
Number of early release permits issued	100	140	150
Number of customers served daily	180	190	190

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Tax Increment Financing Districts Payments

Department: Non-Departmental

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

<i>Source of Funds:</i>	<i>FY 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>	\$17,527,755 0.0	\$16,934,386 0.0	\$21,052,443 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>	\$17,527,755 0.0	\$16,934,386 0.0	\$21,052,443 0.0

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Transfer increment payments to TIF funds by May 1, 2015.

Major Budget Items: For FY 2014-15, increase in taxable values in various TIF districts results in increased TIF increment payments from the City.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Maintenance

Department: Street Services

- 2.45** *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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,353,707	64.7	\$7,296,846	59.0	\$7,122,719	64.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$847,691	0.0	\$823,117	0.0	\$872,149	0.0
Total	\$8,201,398	64.7	\$8,119,963	59.0	\$7,994,868	64.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost to perform 17,000 traffic signal repairs	N/A	\$206.00	\$206.00
Percent of streets with visible striping	92%	75%	65%
Average response time in minutes for emergency traffic sign calls	27	26	27
Average response time in minutes for emergency signal malfunction calls	58	55	57

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Reduce average response time for emergency signal malfunction calls.

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

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.46** **Description:** Traffic Safety and Congestion Management oversees the design, construction and operation of traffic control devices citywide. Ensures safety and mobility through the design and installation of traffic signals, signs and pavement markings based on approved standards. Engineers conduct field studies and implement measures to prevent accidents, reduce congestion and improve way-finding.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,116,661	28.4	\$3,173,521	25.6	\$5,103,797	31.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$345,172	0.0	\$299,085	0.0	\$360,190	0.0
Total	\$3,461,833	28.4	\$3,472,606	25.6	\$5,463,987	31.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per traffic study	N/A	\$205.00	\$205.00
Percent of traffic engineering service requests completed within service level agreement	99%	94%	90%
Percent of traffic signals with working communications to central computer	96%	96.3%	96%
Total traffic studies completed	3,900	4,700	4,700

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Maintain percent of traffic signals with working communication to central computer.

Major Budget Items:

FY 2014-15 includes \$1.3m for the Advanced Transportation Management System upgrade project to leverage \$5.1m in grant funds; \$375,000 to leverage Phase 1 of a \$3.55m Highway Safety Improvement Program TxDOT grant to install/replace traffic signals at high accident locations; and \$234,434 to enhance the inspection of construction sites. FY 2014-15 budget also includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 2: Economic Vibrancy

Transportation and Construction Management

Department: Public Works

- 2.47 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,218,591 6.8	\$1,184,787 5.3	\$1,321,097 7.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$16,360 0.0	\$16,360 0.0	\$16,360 0.0
Total	\$1,234,951 6.8	\$1,201,147 5.3	\$1,337,457 7.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of bike lane miles implemented	N/A	10	25
Dollars spent for bike lane striping	\$500,000.00	\$500,000.00	\$500,000.00
Average number of bike lane miles designed for implementation	32	24	25

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Implement 20 miles of bicycle infrastructure. Increase cycling education, establish bike share program in and around Central Business District. Advance planning for the streetcar program.

Major Budget Items: FY 2013-14 budget has been restated to reflect the transfer of \$664,422 and 7.0 FTEs to the new Planning & Neighborhood Vitality Department.

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Implementation and Operations

Department: Trinity Watershed Management

- 2.48** **Description:** This service works toward development of destination areas in and along the Trinity River Corridor as part of the implementation of the Balanced Vision Plan. Provides operation and maintenance of amenities as they open which requires maintenance on a regular cycle (mowing, hand weeding, cleaning parking areas, portable toilets, and trash pickup). Includes coordination with Trinity Trust, Trinity Commons, neighborhood groups and corporate sponsors.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$641,387 11.3	\$595,792 5.5	\$1,350,771 17.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$610,398 0.0	\$478,289 0.0	\$584,457 0.0
Total	\$1,251,785 11.3	\$1,074,081 5.5	\$1,935,228 17.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of positive surveys for Trinity amenities	N/A	N/A	90%
Cost per programmed hour	N/A	\$133.00	\$133.00
Number of visitors annually	25,000	25,687	52,500
Number of public and volunteer events annually	5	17	25

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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 full year funding for operation and maintenance of Continental, West Dallas Gateway, and Dallas Skyline Trail which opened in June 2014. Maintenance and operations of the Trinity Overlook and amenities opening in FY 2014-15 including Pavaho Wetlands, Lower Chain of Wetlands, Trinity Horse Park (Big Springs), and public areas of the Cedar Crest Bridge. Includes an additional 8 FTEs for operation of programs and maintenance crew. Transferred 2 FTEs within TWM in FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.49 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 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	\$708,067 0.0	\$827,577 0.0	\$771,000 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$708,067 0.0	\$827,577 0.0	\$771,000 0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Ratio of Revenue to Expense	3.62%	2.61%	2.8%
Operation and maintenance cost per square foot	\$4.40	\$5.14	\$4.79
Total Revenue	\$25,616.00	\$21,616.00	\$21,616.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain operation and maintenance cost of \$4.79 per square foot.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.50** **Description:** Business Development and Procurement Services, through the ResourceLink team (RLT) (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 competitive pricing.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$192,767	2.5	\$191,137	2.3	\$208,323	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	\$192,767	2.5	\$191,137	2.3	\$208,323	2.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage spent with local businesses	N/A	45%	40%
Number of increase in new registered vendors over previous year	N/A	150	250
Percentage vendor satisfaction on customer feedback surveys	90%	90%	90%
Number of awareness events	130	135	125

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase number of new registered vendors through awareness and training events.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

- 2.51** **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 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	\$288,020,542 0.0	\$291,598,260 0.0	\$296,114,544 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$288,020,542 0.0	\$291,598,260 0.0	\$296,114,544 0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Maintain minimum FMPC goal of at least 20% cash funding for capital improvement program-Ratio of annual cash transfer for construction to annual capital improvement program	26.1%	26.1%	25.6%
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of at least 1.50	1.7	1.7	1.67
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	122%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$76,000,000.00	\$93,000,000.00	\$82,500,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: FY 2013-14 includes savings associated with actual capital funding expenses being under budget due to lower interest rates and timing of revenue bond sale. Also includes an increase in cash transfers to construction for future development initiatives.
FY 2014-15 includes increases for funding the DWU capital budget.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.52** **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 reduce water loss and protect the community from cross-connection contamination.

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	\$108,205,245 600.8	\$105,712,613 576.1	\$112,797,105 610.8
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$108,205,245 600.8	\$105,712,613 576.1	\$112,797,105 610.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of annual system water loss	10%	7.7%	10%
Cost per MG Treated & Delivered	\$701.49	\$754.55	\$732.45
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
MG Treated - Million gallons of water provided	154,250	140,100	154,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Treatment plants will meet or exceed standards set by federal and state regulatory agencies established for safe, drinkable water and provide uninterrupted service 100% of the time.

Major Budget Items:

FY 2014-15 includes an estimate of additional cost of Lake Fork water subject to final negotiations with Sabine River Authority. Changes in FTEs are associated with full year funding.

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

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.53** **Description:** Service provides management for capital improvement projects from inception through start up. This includes capital budget planning; contract procurement; administration of professional and technical services; preparation of documents for right-of-way acquisition; design of utilities; review of plans for major development; relocation of pipelines in advance of outside agency paving projects; construction administration, inspection, testing, training & start up of the required improvements.

<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	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$14,493,726 169.0	\$12,820,900 146.0	\$14,712,981 166.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$14,493,726 169.0	\$12,820,900 146.0	\$14,712,981 166.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percentage of small diameter pipelines replaced annually	0.75%	0.96%	0.89%
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,757,988.00	\$1,995,562.00	\$1,933,728.00
Total value of capital projects awarded	\$297,100,000.00	\$291,352,000.00	\$326,800,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Award 95% of the projects in the annual work plan.

Major Budget Items: FY 2014-15 includes project awards of over \$270m for rehabilitation and replacement of water/wastewater pipelines and pump stations. FY 2014-15 includes a reduction in FTEs associated with recurring vacancy rates.

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

Key Focus Area 2: Economic Vibrancy

Zoning & Board of Adjustment

Department: Sustainable Development and Construction - Enterprise

- 2.54 Description:** Zoning and Board of Adjustment (BDA) 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 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>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,484,420 15.6	\$1,449,530 14.8	\$1,614,298 18.7
<i>Additional Resources</i>	\$61,766 0.0	\$61,766 0.0	\$79,891 0.0
<i>Total</i>	\$1,546,186 15.6	\$1,511,296 14.8	\$1,694,189 18.7

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cases processed per Board Panel meeting	5	5	5
# of new zoning cases per CPC agenda	N/A	8.7	8.5
Zoning cases per planner annually	60	43	45
Requests for zoning changes/amendments processed annually	260	186	225

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Schedule a minimum of eight new zoning cases per City Plan Commission public hearing.

Major Budget Items:

The addition of 2 Chief Planners and 1 Senior Planner will enable the division to more efficiently manage work loads and oversee key development projects. For FY 2014-15, Zoning & Board of Adjustment and Agenda Support are combined into one service.