



Aviation

It is the mission of the Department of Aviation to create an innovative Airport experience by promoting safety and comfort, valuing our employees, developing our facilities, recognizing our unique role in the Dallas community and contributing a positive economic impact.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
Capital Construction and Debt Service	EV	33,287,818	0	33,287,818	33,882,495	0	33,882,495	27,321,892	0	27,321,892
Dallas Love Field	EV	53,490,590	0	53,490,590	53,305,399	0	53,305,399	61,495,791	0	61,495,791
Dallas Executive Airport & Vertiport	EV	4,166,376	0	4,166,376	3,572,662	0	3,572,662	5,058,284	0	5,058,284
	Total	90,944,784	0	90,944,784	90,760,556	0	90,760,556	93,875,967	0	93,875,967



Department: Aviation

Capital Construction and Debt Service

Key Focus Area 2: Economic Vibrancy

- 2.6** *Description:* This services provides for the principal and interest payments towards revenue supported bond indebtedness for the Love Field Modernization Program (LFMP) Terminal construction debt service reimbursement to Southwest Airlines. Also included is the planned transfer of operating revenues in excess of expense requirements to the Capital Construction Fund for Aviation capital-intensive project expenses.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$33,287,818	0.0	\$33,882,495	0.0	\$27,321,892	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$33,287,818	0.0	\$33,882,495	0.0	\$27,321,892	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Capital project revenue transfer	\$13,597,427.00	\$18,597,427.00	\$12,333,923.00
Debt service cost per passenger	\$0.97	\$0.97	\$0.89
Capital project revenue per passenger	\$1.28	\$1.40	\$0.67
Debt service payments	\$12,843,977.00	\$12,843,977.00	\$12,820,000.00

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Maintain Facilities and Infrastructure to provide continued opportunity for air transportation growth of 50% in General Aviation over the next 8 years.

Major Budget Items:

Decrease in FY 2015-16 primarily due to reduction in transfer to Aviation Capital Improvement Program.

Department: Aviation

Dallas Love Field

Key Focus Area 2: Economic Vibrancy

2.12 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 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$53,490,590	221.6	\$53,305,399	200.9	\$61,495,791	226.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$53,490,590	221.6	\$53,305,399	200.9	\$61,495,791	226.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Operation and Maintenance cost per passenger	\$5.17	\$4.13	\$4.35
Public Safety cost per passenger	\$1.21	\$0.97	\$0.99
Total cost per passenger	\$7.77	\$6.59	\$5.99
Number of enplaned passengers	5,300,000	6,619,111	7,196,319

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Maintain Facilities and Infrastructure to provide continued opportunity for air transportation growth of 50% in General Aviation over the next 8 years.

Major Budget Items:

FY 2015-16 includes full year funding of positions and 6 new FTEs (Coordinator I, Coordinator II, 2 Customer Svc. Rep., 2 Environmental Specialist III), \$2.5m Off-Site Parking Lease, DPD FY16 budget increase of \$1.8m (includes \$1.1m in Salaries), \$1.2m increase - Private Security, \$1m Perimeter Fence and Pavement Maintenance Program, \$706k Network Services, \$400k New ACS/CCTV System. In FY 2015-16, transfers 2 existing FTEs to Dallas Executive Airport.

Department: Aviation

General Aviation Facilities - Dallas Executive Airport & Vertiport

Key Focus Area 2: Economic Vibrancy

2.21 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 Kay Bailey Hutchison Convention Center Dallas.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$4,166,376	17.3	\$3,572,662	9.0	\$5,058,284	19.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,166,376	17.3	\$3,572,662	9.0	\$5,058,284	19.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Fuel Flowage (in Gallons)	500,000	600,000	385,000
Number of public outreach events	18	21	21
Operation and Maintenance cost per flight operation	\$102.00	\$79.41	\$94.60
Number of tenant employees	125	125	125

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Maintain Facilities and Infrastructure to provide continued opportunity for air transportation growth of 50% in General Aviation over the next 8 years.

Major Budget Items:

FY 2015-16 increases include full year funding for all positions, \$371k in service increases for building maintenance, contracted mowing and hangar maintenance, and \$253k for capital equipment. FY 2014-15 FTE estimate below budget due to vacancies with work being completed by current Dallas Love Field employees. 2 FTEs from Dallas Love Field transferred into Dallas Executive Airport for FY 2015-16.





Convention and Event Services

To serve as an economic engine for the city of Dallas, through efficient management, marketing and promotion of the Kay Bailey Hutchison Convention Center Dallas and the Office of Special Events, while providing a quality customer experience.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
Convention Center Debt Service Payment	EV	20,868,820	0	20,868,820	20,868,820	0	20,868,820	21,583,800	0	21,583,800
Dallas Convention Center	EV	59,911,933	0	55,211,933	59,949,780	0	59,949,780	60,009,042	0	60,009,607
Office of Special Events	EV	493,297	0	493,297	438,596	0	438,596	492,686	0	492,121
Union Station	EV	771,000	0	771,000	771,000	0	771,000	853,364	0	853,364
Total		82,045,050	0	77,345,050	82,028,196	0	82,028,196	82,938,892	0	82,938,892



Department: Convention and Event Services

Convention Center Debt Service Payment

Key Focus Area 2: Economic Vibrancy

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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$20,868,820	0.0	\$20,868,820	0.0	\$21,583,800	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$20,868,820	0.0	\$20,868,820	0.0	\$21,583,800	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average indebtedness per square foot	\$199.28	\$199.28	\$191.88

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain sufficient fund reserves to pay debt principal and interest twice.

Major Budget Items: None

Department: Convention and Event Services

Dallas Convention Center

Key Focus Area 2: Economic Vibrancy

2.10 Description: The Kay Bailey Hutchison Convention Center Dallas (KBHCCD) is one of the region's most powerful economic engines. KBHCCD effectively generates dollars that reduce the burden to local taxpayers, create region-wide jobs and economic benefits, and serves as an important community gathering place. KBHCCD provides approximately one million square feet of exhibit hall space for conventions, trade and consumer shows.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$59,911,933	114.0	\$59,949,780	109.0	\$60,009,042	110.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$59,911,933	114.0	\$59,949,780	109.0	\$60,009,042	110.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
KBHCCD revenue generated per employee	\$152,738.00	\$195,384.00	\$175,604.00
Percent of survey respondents who rated their overall experience "Excellent" or "Good"	80%	78%	80%
Return on City investment (funding) with Economic Impact	\$10.64	\$11.68	\$12.70

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Develop and implement an attendee survey and feedback program to provide better customer service and more accurately track customer satisfaction.

Major Budget Items:

FY 2014-15 includes a \$7.25m and FY 2015-16 includes a \$4m transfer to the Capital Construction Fund. FY 2015-16 assumes a reduction in the HOT allocation to the Dallas Convention & Visitors Bureau (DCVB), for promotion and advertising services, from 32.6% to 30%, and includes a 2.6% HOT allocation for the promotion of cultural arts, pending City Council consideration of a renegotiated DCVB contract. FY 2015-16 also includes a \$697,600 rental payment from the ancillary hotel development.

Department: Convention and Event Services

Office of Special Events

Key Focus Area 2: Economic Vibrancy

2.29 *Description:* The Office of Special Events facilitates the promotion of economic development in the City of Dallas by facilitating the development and growth of both new and existing outdoor special events and activities, banner permits and commercial filming activity.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$493,297	7.0	\$438,596	9.1	\$492,686	6.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$493,297	7.0	\$438,596	9.1	\$492,686	6.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Overall experience related to applying for a special event permit rated excellent or good from customers surveyed	80%	92%	90%
Ratio of revenue to expense	18.45%	20.82%	20.12%
Average cost per permit	\$657.73	\$548.25	\$578.97
Number of permits issued by the Office of Special Events annually	750	800	850

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Review policies and make recommendations to ease and align the permitting process for special events with City Code and current practices.

Major Budget Items: None

Department: Convention and Event Services

Union Station

Key Focus Area 2: Economic Vibrancy

2.50 *Description:* Union Station, a City of Dallas owned facility located at 401 S. Houston Street, serves as a hub for major transportation providers. The City leases space to the Dallas Area Rapid Transit for the light rail system and AMTRAK. Convention and Event Services is charged with the responsibility of overseeing the operations of Union Station.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$771,000	0.0	\$771,000	0.0	\$853,364	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$771,000	0.0	\$771,000	0.0	\$853,364	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Ratio of Revenue to Expense	2.8%	2.8%	2.53%
Operation and maintenance cost per square foot	\$4.79	\$4.79	\$5.30
Total Revenue	\$21,616.00	\$21,616.00	\$21,616.00

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain operation and maintenance cost of \$5.30 per square foot.

Major Budget Items: The FY 2015-16 proposed budget includes an increase in costs for contract security services.



Office of Cultural Affairs - Municipal Radio

To establish a cultural system that ensures all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
WRR Municipal Radio	CARE	2,061,761	0	2,061,761	1,978,938	0	1,978,938	2,054,549	0	2,054,549
	Total	2,061,761	0	2,061,761	1,978,938	0	1,978,938	2,054,549	0	2,054,549



Department: Office of Cultural Affairs – Municipal Radio


WRR Municipal Radio Classical Music

Key Focus Area 4: Culture, Arts, Recreation and Education

- 4.13** *Description:* Manages radio station WRR 101.1 FM that provides 24-hour broadcasts that include classical music and other select musical and talk programming, promotes cultural arts events, broadcasts City Council meetings, and serves as the City’s Homeland Security station. The station uses a commercial radio model as licensed by the Federal Communications Commission (FCC) selling commercial air-time and sponsorships to generate revenue to fund operational costs.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,061,761	17.3	\$1,978,938	15.0	\$2,054,549	15.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,061,761	17.3	\$1,978,938	15.0	\$2,054,549	15.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Revenues in excess of expenses	\$63,667.80	\$2,000.00	\$15,451.00
Number of WRR community and marketing events	38	42	100
Website visitors at www.wrr101.com annually	315,000	320,000	345,000

FY 14-15 Performance Measure Status:  *Revenues from advertising sales lower than originally projected – offset by reductions in expenditures*
Caution

Service Target FY 2015-16: Maintain current service level, providing programming for listeners throughout the Metroplex.

Major Budget Items: Reduction to expenditure budget due to market revenue trends industrywide. Approximately \$64,000 in net revenue was budgeted in FY 2014-15 based on strong first and second quarter sales forecasts; however, that trend was not able to be sustained in the second half of the year. In response, funding for Nielsen analytics has been budgeted for in order to better identify listening audience for potential advertisers. FTE count reduced due to efficiencies realized in sales and production.





Sanitation Services

To benefit our community and environment while garnering benefit from our waste resources by providing excellent customer services that promote waste reduction, resource recovery, and support to the City of Dallas sustainability efforts.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	EF	Other	Total
Animal Remains Collection	CHE	548,798	0	548,798	490,612	0	490,612	624,251	0	624,251
Brush/Bulk Waste Removal Services	CHE	13,114,952	0	13,114,952	13,673,426	0	13,673,426	14,902,248	0	14,902,248
City Facility Services	CHE	711,266	0	711,266	717,799	0	717,799	760,209	0	760,209
Landfill Services	CHE	16,933,737	0	16,933,737	16,474,548	0	16,474,548	21,263,747	0	21,263,747
Recycling Collection and Waste Diversion	CHE	11,097,002	0	11,097,002	10,706,022	0	10,706,022	11,013,531	0	11,013,531
Residential Refuse Collection	CHE	33,588,595	0	33,588,595	33,931,443	0	33,931,443	37,916,161	0	37,916,161
	Total	75,994,350	0	75,994,350	75,993,850	0	75,993,850	86,480,147	0	86,480,147



Department: Sanitation Services

Animal Remains Collection

Key Focus Area 3: Clean, Healthy Environment

- 3.3** *Description:* Provides for the prompt and respectful recovery and disposal of approximately 27,000 animal remains annually from residences, rights-of-way, Dallas Animal Services, and veterinary clinics within Dallas city limits. Expenses are recovered through the residential sanitation fee and direct charges to veterinary clinics and customers (for animals 100 lbs or more).

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$548,798	9.5	\$490,612	8.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$624,251	9.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$548,798	9.5	\$490,612	8.0	\$624,251	9.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per animal collected	\$19.96	\$17.46	\$22.60
Percent of service generated cases closed within service level agreement	99.8%	99.9%	100%
Number of animals collected annually	27,500	28,089	28,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain a 100% of cases closed within the service level agreement (one day for residents and two days for veterinary clinics).

Major Budget Items: None

Department: Sanitation Services

Brush/Bulk Waste Removal Services

Key Focus Area 3: Clean, Healthy Environment

- 3.4** *Description:* Dallas households generate over 160,000 tons of brush/bulky waste each year. Sanitation service crews remove and dispose of waste on a monthly basis for approximately 240,000 households. This service is financially self-supporting through the monthly sanitation fee and cost-plus fees.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$13,114,952	136.4	\$13,673,426	143.6	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$14,902,248	136.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$13,114,952	136.4	\$13,673,426	143.6	\$14,902,248	136.4

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of on time collection pickups	99.8%	99.88%	99.8%
Cost per customer served (annually)	\$54.31	\$58.39	\$64.64
Cost of service per ton	\$87.43	\$78.52	\$90.29
Number of brush/bulk tons collected (annually)	150,000	174,138	167,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain response time for "missed service" at 2.6 days.

Major Budget Items: Sanitation Department will convert to an enterprise fund beginning in FY 2015-16. Cost increase includes personnel costs (merits, pension and benefits), fleet maintenance, 1% franchise fee and indirect cost.

Department: Sanitation Services

City Facility Services

Key Focus Area 3: Clean, Healthy Environment

3.5 *Description:* City Facility Services provides waste collection services for 196 facilities and 231 recycling collection locations which include City facilities and other neighborhood drop off sites.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$711,266	2.0	\$717,799	2.1	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$760,209	2.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$711,266	2.0	\$717,799	2.1	\$760,209	2.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per recycling ton	\$86.78	\$83.68	\$84.28
Average number of tons collected per recycling drop off site	14.96	15.25	15.15
Tons of recyclables collected annually	3,457	3,525	3,500

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Increase city facility recycling tonnage by 1% for FY 2015-16.

Major Budget Items: None

Department: Sanitation Services

Landfill Services

Key Focus Area 3: Clean, Healthy Environment

- 3.16 Description:** The City's landfill is an essential asset in managing the vast waste stream generated by its customers. The facility accepts waste from residential and business customers and disposes of the waste in accordance with federal, state and local rules and regulations. The landfill utilizes innovation and cutting edge waste cell construction and landfill gas recovery technology to meet basic customer needs while creating positive revenue.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$16,933,737	159.0	\$16,474,548	143.5	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$21,263,747	159.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,933,737	159.0	\$16,474,548	143.5	\$21,263,747	159.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Operational cost per ton annually	\$12.07	\$10.09	\$12.40
Percent of landfill space used annually	1.33%	1.46%	1.33%
Revenue generated from commercial customers	\$17,473,014.00	\$21,532,986.00	\$17,616,281.00
Number of tons of waste received at landfill	1,400,000	1,631,960	1,400,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Increase landfill gas production at McCommas Bluff Landfill by 5% for FY 2015-16.

Major Budget Items:

The Sanitation Department will convert to an enterprise fund beginning in FY 2015-16. As an enterprise fund, Sanitation Services will pay indirect cost, as well as an annual land/facility lease payment to the General Fund.

Department: Sanitation Services

Recycling Collection and Waste Diversion

Key Focus Area 3: Clean, Healthy Environment

- 3.19** *Description:* Provides the city's weekly residential recycling collection services; the City's participation in Dallas County's Household Hazardous Waste Collection service; and waste diversion education and outreach programs. Revenue generated from the sale of recyclable materials helps defray the costs of the monthly sanitation fee.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$11,097,002	141.6	\$10,706,022	115.2	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$11,013,531	141.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,097,002	141.6	\$10,706,022	115.2	\$11,013,531	141.6

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per customer served annually	\$61.65	\$57.68	\$59.78
Residential diversion rate (recycle/refuse+recycle)	19.2%	18.5%	19.5%
Tons of recyclables collected annually	55,315	55,523	56,421

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Increase recycling tonnage by 2% in FY 2015-16.

Major Budget Items: Sanitation Department will convert to an enterprise fund beginning in FY 2015-16. Cost increase includes personnel costs (merits, pension and benefits), fleet maintenance, 1% franchise fee and indirect cost. Some cost increases were partially offset by a reduction in debt service related to previous roll cart purchases.

Department: Sanitation Services

Residential Refuse Collection

Key Focus Area 3: Clean, Healthy Environment

3.20 *Description:* Dallas households generate approximately 233,000 tons of refuse each year. Sanitation Service crews remove and dispose of waste on a weekly basis for approximately 240,000 households. This service is financially self-supported through the monthly sanitation fee.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$33,588,595	412.9	\$33,931,443	381.9	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$37,916,161	412.9
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$33,588,595	412.9	\$33,931,443	381.9	\$37,916,161	412.9

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per ton	\$144.16	\$138.74	\$160.49
Percent of on-time collection pickups	99.8%	99.71%	99.8%
Cost per customer served (refuse)	\$138.39	\$144.91	\$160.30
Tons of refuse collected	233,000	244,573	233,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain a response time for missed service to 1.5 days or less.

Major Budget Items: Sanitation Department will convert to an enterprise fund beginning in FY 2015-16. Sanitation Services residential collection fee will increase by \$1.48 from \$21.31 to \$22.79 per month for FY 2015-16. Cost increase includes personnel costs, fleet maintenance, 1% franchise fee, indirect cost, and increased debt service cost to purchase \$2m in additional equipment to address equipment that has exceeded its useful life.



Storm Drainage Management

Building and Innovating the City's drainage system to Give stewardship of the Trinity River system.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
Flood Control	EV	15,090,248	0	15,090,248	15,090,148	0	15,090,148	15,600,859	0	15,600,859
Floodplain and Drainage Management	EV	2,870,489	26,000	2,896,489	2,685,078	0	2,685,078	3,094,549	0	3,094,549
Storm Drainage Management Fund	CHE	29,536,928	0	29,536,928	29,572,567	0	29,572,567	27,195,387	0	27,195,387
Stormwater Regulations & Enforcement	CHE	6,101,096	0	6,101,096	6,031,679	0	6,031,679	5,526,051	0	5,526,051
	Total	53,598,761	26,000	53,624,761	53,379,472	0	53,379,472	51,416,846	0	51,416,846



Department: Trinity Watershed Management – Storm Drainage Management

Flood Control

Key Focus Area 2: Economic Vibrancy

- 2.19** *Description:* Flood Protection, Storm Drainage System Maintenance, and Flooding Emergency Response are the primary services provided. These activities include maintenance and operation of: Dallas Floodway Levee System (pump stations, pressure sewers, levees, sumps, and flood walls), City-wide drainage structures and storm drainage pipes, City-owned creeks and channels, other storm drainage facilities (underground lift stations, City-owned detention basins, and dams), and Flooded Roadway Warning System.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$15,090,248	162.2	\$15,090,148	128.6	\$15,600,859	167.1
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$15,090,248	162.2	\$15,090,148	128.6	\$15,600,859	167.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of preventative maintenance activities for Flooded Roadway Warning System	292	290	300
Percent uptime pump station	91.25%	96.54%	94%
Cost per unit for electronic preventive maintenance for the Flooded Roadway Warning System	\$98.00	\$81.31	\$95.00
Cost per acre mowed	\$28.00	\$38.07	\$32.40

FY 14-15 Performance Measure Status:
Caution



Delayed mowing cycles due to wet weather and saturated ground conditions.

Service Target FY 2015-16:

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

Major Budget Items:

FY 2015-16 includes a transfer of four FTEs and transferring \$170,000 for wetland maintenance and methane monitoring from Stormwater Regulation & Enforcement to this service. There was an increase in the contract for mowing and additional areas were added.

Department: Trinity Watershed Management – Storm Drainage Management

Floodplain and Drainage Management

Key Focus Area 2: Economic Vibrancy

2.20 *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 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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,870,489	27.0	\$2,685,078	22.9	\$3,094,549	31.5
<i>Additional Resources</i>	\$26,000	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,896,489	27.0	\$2,685,078	22.9	\$3,094,549	31.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per model update for stream study	\$64,000.00	\$44,000.00	\$66,000.00
Number of hydrologic and hydraulic model updates for stream studies initiated	11	17	16
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	95%	90%
Number of customers assisted	2,500	3,098	2,700

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Assist customers outside the service request system on issues with floodplain management.

Major Budget Items: This service includes the addition of four FTEs as part of year two of implementing a construction inspection team for Trinity Watershed Management.

Department: Trinity Watershed Management – Storm Drainage Management

Storm Drainage Management Fund

Key Focus Area 3: Clean, Healthy Environment

3.21 Description: The Storm Drainage Management Fund reimburses City departments for activities in support of compliance with the City's Stormwater permit issued by the Texas Commission on Environmental Quality (TCEQ), which includes maintenance of the storm drainage system, stormwater pollution prevention, enforcement, and education measures to comply with federal, state and local requirements.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$29,536,928	0.0	\$29,572,567	0.0	\$27,195,387	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$29,536,928	0.0	\$29,572,567	0.0	\$27,195,387	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average monthly cost maintenance and sampling of the sand/oil interceptors	\$79,462.33	\$79,435.45	\$89,335.92
Number of sand/oil interceptor cleanings	500	442	500
Number of inlets inspected	25,000	24,967	25,000
Average number of active Stormwater accounts	295,000	295,000	296,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Continue to deliver quality stormwater services.

Major Budget Items: FY 2015-16 budget decreased due to \$1.1m decrease in debt service payments due to final payments in FY 2014-15 and \$0.5m decrease for one-time expense (fee study).

Department: Trinity Watershed Management – Storm Drainage Management

Stormwater Regulations & Enforcement

Key Focus Area 3: Clean, Healthy Environment

- 3.22** *Description:* Manages compliance with COD's TCEQ Stormwater Permit and associated local, state and federal regulations. Efforts include industrial and construction inspections, spill response, public outreach, creek and stream water quality monitoring, storm sewer inspections and inventory, and coordinating/documenting other required permit activities towards water quality improvements,

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$6,101,096	67.7	\$6,031,679	60.2	\$5,526,051	66.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,101,096	67.7	\$6,031,679	60.2	\$5,526,051	66.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Number of miles of underground storm sewers inspected	180	191	180
Cost per Water Quality Sample (wet and dry weather, outfalls, inlets)	\$135.00	\$134.46	\$135.00
Cost per inspection (industrial and construction)	\$165.00	\$126.00	\$130.00
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	13,425	13,567	13,425

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Submit the Stormwater permit renewal application.

Major Budget Items: FY 2015-16 budget includes a transfer out of four FTEs, transfer in of one FTE, and transferring \$170,000 for wetland maintenance and methane monitoring from this service to Flood Control.



Sustainable Development and Construction

Guide development of the City and increase its tax base in a responsible and sustainable manner by assisting customers with their development-related requests while ensuring conformance of proposed plans with current ordinances and codes.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
Construction Plan Review and Permitting	EV	11,892,170	0	11,892,170	11,254,034	0	11,254,034	13,545,496	0	13,545,496
Engineering & Inspection Review for Private Development	EV	1,573,797	489,486	2,063,283	1,583,235	489,486	2,072,721	1,998,623	526,899	2,525,522
Express Plan Review	EV	1,536,188	0	1,536,188	1,502,664	0	1,502,664	1,578,615	0	1,578,615
Field Inspections of Private Development Construction Sites	EV	7,815,061	0	7,815,061	7,838,268	0	7,838,268	8,779,832	0	8,779,832
GIS Mapping for Private Development	EV	585,890	0	585,890	558,786	0	558,786	831,485	0	831,485
Private Development Records and Archival Library	EV	950,890	0	950,890	950,790	0	950,790	989,316	0	989,316
Private Development Survey	EV	402,372	0	402,372	369,400	0	369,400	605,401	0	605,401
Subdivision Plat Review	EV	467,868	0	467,868	467,868	0	467,868	579,598	0	579,598
Zoning & Board of Adjustment	EV	1,614,298	79,891	1,694,189	1,626,952	79,891	1,706,843	1,788,252	86,388	1,874,640
Total		26,838,534	569,377	27,407,911	26,151,997	569,377	26,721,374	30,696,618	613,287	31,309,905



Department: Sustainable Development and Construction - Enterprise


Construction Plan Review and Permitting

Key Focus Area 2: Economic Vibrancy

- 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 2014-15 Budget Dollars FTE</i>	<i>FY 2014-15 Estimate Dollars FTE</i>	<i>FY 2015-16 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$11,892,170 96.6	\$11,254,034 90.0	\$13,545,496 103.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$11,892,170 96.6	\$11,254,034 90.0	\$13,545,496 103.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per permit	N/A	\$323.39	\$376.21
Business days to issue new single family dwelling permits	N/A	2	2
Business days for average time to completion of first plan review for commercial permits	N/A	14	12
Average wait time in minutes for over-the-counter construction plan review	25	25	20

FY 14-15 Performance Measure Status:  *Under target due to several vacancies; management is expanding recruitment efforts to garner highly qualified candidates for the positions; interim solutions are under review to help eliminate the backlog until staff can be hired.*
Caution

Service Target FY 2015-16: Decrease customer wait times by 20%.

Major Budget Items: Transfers out two (2) FTEs (Office Assistant II) to Field Inspection. Addition of nine (9) FTEs (2 - Manager II, Senior Planner, 2 - Sr. Plans Examiner, Senior Office Assistant, Executive General Manager, Sr. Coordinator & GIS Manager) to this service.

Department: Sustainable Development and Construction - Enterprise

Engineering & Inspection Review for Private Development

Key Focus Area 2: Economic Vibrancy

2.15 *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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,573,797	21.5	\$1,583,235	21.5	\$1,998,623	24.5
<i>Additional Resources</i>	\$489,486	0.0	\$489,486	0.0	\$526,899	0.0
Total	\$2,063,283	21.5	\$2,072,721	21.5	\$2,525,522	24.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per engineering review	N/A	\$764.00	\$702.00
Review Time for Water and Wastewater Plans in days	10	18	10
Plans Reviewed (water and wastewater)	350	450	500
Plans Reviewed (pavement and drainage)	550	650	700

FY 14-15 Performance Measure Status:
On Track



Service Target FY 2015-16: Fill vacant Engineer and Inspector positions to eliminate backlog for water and wastewater plan review requests.

Major Budget Items: Add three (3) FTEs (Senior Engineers) to this service.

Department: Sustainable Development and Construction - Enterprise

Express Plan Review

Key Focus Area 2: Economic Vibrancy

- 2.16** *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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,536,188	20.0	\$1,502,664	19.5	\$1,578,615	20.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,536,188	20.0	\$1,502,664	19.5	\$1,578,615	20.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per project	N/A	\$2,529.74	\$2,654.83
Projects reviewed per year	580	594	595
Predevelopment meetings scheduled	195	225	215
Percentage of plan review meetings held within SLA	96%	96%	97%

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: 90% of in-house reviews within 5 days.

Major Budget Items: None

Department: Sustainable Development and Construction - Enterprise

Field Inspections of Private Development Construction Sites

Key Focus Area 2: Economic Vibrancy

2.17 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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget Dollars FTE</i>	<i>FY 2014-15 Estimate Dollars FTE</i>	<i>FY 2015-16 Adopted Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$7,815,061 81.5	\$7,838,268 79.4	\$8,779,832 90.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$7,815,061 81.5	\$7,838,268 79.4	\$8,779,832 90.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per inspection	N/A	\$41.25	\$45.71
Maintain service delivery of same day inspection for requests received before 7 am	98%	97%	98%
Inspections per FTE per year	3,547	4,130	3,840
Field Inspections completed annually	188,000	190,000	192,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Perform 98% of requested inspections on the same day as requested.

Major Budget Items: Adds four (4) new FTEs (Inspector III) to this service to address increase in inspection demand. Transfer in four (4) FTEs from Construction Plan Review and Permitting (2 Inspector III & 2 Office Assistant II). Add one (1) new Assistant Building Official. Added staff will bring satellite office to full strength.

Department: Sustainable Development and Construction - Enterprise

GIS Mapping for Private Development

Key Focus Area 2: Economic Vibrancy

2.22 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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$585,890	6.4	\$558,786	6.1	\$831,485	9.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$585,890	6.4	\$558,786	6.1	\$831,485	9.4

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per notification processed	N/A	\$95.00	\$107.95
Notification cases processed per month	50	60	55
Percent of workplan completed	95%	100%	97%
Public hearing notices produced on time	100%	100%	100%

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Develop and launch web application to track and display City owned property.

Major Budget Items:

Three (3) additional FTEs are being added to this service, one FTE (1 - GIS Analyst III) transferred in from existing GIS function, and two (2) new positions (Senior GIS Support Technician & GIS Analyst II). These FTEs will provide additional support to current planning, both Zoning and Board of Adjustment, as well as develop and support additional applications to share data with staff and citizens.

Department: Sustainable Development and Construction - Enterprise

Private Development Records and Archival Library

Key Focus Area 2: Economic Vibrancy

2.33 *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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$950,890	14.2	\$950,790	13.8	\$989,316	14.2
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$950,890	14.2	\$950,790	13.8	\$989,316	14.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per scanned document	N/A	\$4.78	\$4.21
Percent of Open Records Requests answered in less than 10 working days	99%	100%	99%
Documents scanned per FTE per month	2,400	2,083	2,176
Documents scanned	225,000	199,000	235,000

FY 14-15 Performance Measure Status:
On Track



Service Target FY 2015-16: Implement a procedure to train internal and external customers how to retrieve electronic records from the new Electronic Document Management System efficiently.

Major Budget Items: None

Department: Sustainable Development and Construction - Enterprise

Private Development Survey

Key Focus Area 2: Economic Vibrancy

2.34 *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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$402,372	4.1	\$369,400	3.9	\$605,401	6.1
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$402,372	4.1	\$369,400	3.9	\$605,401	6.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per survey review	N/A	\$383.00	\$433.00
Average turn around time for reviews (days)	10	19	10
Plats reviewed (annually)	450	600	600
Number of field notes reviewed (annually)	600	750	800

FY 14-15 Performance Measure Status: ✗ *Not on Track* *Plat submittals increased as development has increased. Two new surveyors, a 50% increase, will start in September 2015.*

Service Target FY 2015-16: Increase surveyor staffing from 4 to 6 to eliminate the current backlog of final plat reviews.

Major Budget Items: Addition of two (2) FTEs (Surveyors) to this service.

Department: Sustainable Development and Construction - Enterprise

Subdivision Plat Review

Key Focus Area 2: Economic Vibrancy

2.45 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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$467,868	5.5	\$467,868	5.5	\$579,598	6.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$467,868	5.5	\$467,868	5.5	\$579,598	6.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost of customers served daily	N/A	\$2,146.18	\$2,989.51
Number of preliminary plats reviewed annually	215	240	240
Number of final plats reviewed annually	85	134	150
Number of customers served daily	190	218	200

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: Transfer in one (1) FTE (Senior Planner) from Zoning & Board of Adjustment.

Department: Sustainable Development and Construction - Enterprise

Zoning & Board of Adjustment

Key Focus Area 2: Economic Vibrancy

2.55 *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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,614,298	18.7	\$1,626,952	18.7	\$1,788,252	17.5
<i>Additional Resources</i>	\$79,891	0.0	\$79,891	0.0	\$86,388	0.0
<i>Total</i>	\$1,694,189	18.7	\$1,706,843	18.7	\$1,874,640	17.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost of Board of Adjustment case per panel	N/A	\$18,716.00	\$18,982.51
Cases processed per Board Panel meeting	5	6	6
Number of new zoning cases per CPC agenda	8.5	9	9
Requests for zoning changes/amendments processed annually	225	238	240

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Schedule a minimum of nine new zoning cases per City Plan Commission public hearing.

Major Budget Items: Transfer out one (1) FTE (Senior Planner) to Subdivision Plat Review.





Water Utilities

We provide services vital to the health and safety of Dallas citizens and our customers, the City's efforts towards economic development, environmental protection, and enhancement of quality of life. These services include water supply, treatment and distribution; and wastewater collection and treatment.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		EF	Other	Total	EF	Other	Total	EF	Other	Total
Water Capital Funding	EV	296,114,544	0	296,114,544	218,644,122	0	218,644,122	302,977,526	0	302,977,526
Water Production and Delivery	EV	112,797,105	0	112,797,105	122,376,942	0	122,376,942	130,647,782	0	130,647,782
Capital Program Management	EV	14,712,981	0	14,712,981	13,359,976	0	13,359,976	14,290,174	0	14,290,174
Wastewater Collection	CHE	19,060,409	0	19,060,409	18,700,829	0	18,700,829	18,633,501	0	18,633,501
Wastewater Treatment	CHE	50,707,472	0	50,707,472	50,664,730	0	50,664,730	51,543,398	0	51,543,398
Water Conservation	CHE	6,655,785	0	6,655,785	4,160,733	0	4,160,733	3,740,507	0	3,740,507
City GIS Services	EGOV	435,997	976,461	1,412,458	396,160	976,461	1,372,621	432,078	976,461	1,408,539
DWU General Expense	EGOV	84,229,174	0	84,229,174	80,825,100	0	80,825,100	92,795,592	0	92,795,592
Vital Statistics	EGOV	0	1,098,747	1,098,747	0	1,098,747	1,098,747	0	1,037,683	1,037,683
Water Planning, Financial and Rate Services	EGOV	3,923,148	0	3,923,148	3,761,026	0	3,761,026	3,560,053	0	3,560,053
Water Utilities Customer Account Services	EGOV	25,884,562	576,915	26,461,477	24,780,597	576,915	25,357,512	26,507,776	576,915	27,084,691
Total		614,521,177	2,652,123	617,173,300	537,670,215	2,652,123	540,322,338	645,128,387	2,591,059	647,719,446



Department: Water Utilities

Water Capital Funding

Key Focus Area 2: Economic Vibrancy

2.52 *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).

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$296,114,544	0.0	\$218,644,122	0.0	\$302,977,526	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$296,114,544	0.0	\$218,644,122	0.0	\$302,977,526	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
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	25.6%	3.74%	38.76%
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of at least 1.50	1.67	1.35	1.79
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	12.7%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$82,500,000.00	\$10,479,706.00	\$85,000,000.00

FY 14-15 Performance Measure Status:
Caution



FY 2014-15 estimate includes reduced cash transfers to construction to offset loss of sales due to record setting rainfall.

Service Target FY 2015-16: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: FY 2014-15 estimate includes reduced cash transfers to construction to offset loss of sales revenue as well as debt service savings.

FY 2015-16 includes a \$125m revenue bond sale to refund outstanding commercial paper.

Department: Water Utilities

Water Production and Delivery

Key Focus Area 2: Economic Vibrancy

2.53 *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 4,923 miles of distribution system. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross-connection contamination.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$112,797,105	610.8	\$122,376,942	583.0	\$130,647,782	610.8
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$112,797,105	610.8	\$122,376,942	583.0	\$130,647,782	610.8

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of annual system water loss	10%	10.4%	10%
Cost per MG Treated & Delivered	\$732.45	\$883.97	\$862.36
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
MG Treated - Million gallons of water provided	154,000	138,440	151,500

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

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 estimate and FY 2015-16 includes increased costs to fund the court ordered escrow account for the ongoing rate dispute with the Sabine River Authority for Lake Fork water.

Department: Water Utilities

Water Utilities Capital Program Management

Key Focus Area 2: Economic Vibrancy

2.54 *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 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$14,712,981	166.0	\$13,359,976	149.6	\$14,290,174	166.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$14,712,981	166.0	\$13,359,976	149.6	\$14,290,174	166.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of small diameter pipelines replaced annually	0.89%	0.82%	0.95%
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,933,728.00	\$1,875,314.00	\$1,321,102.00
Total value of capital projects awarded	\$326,800,000.00	\$280,547,000.00	\$219,303,000.00

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Award 95% of the projects in the annual work plan.

Major Budget Items: FY 2015-16 includes ongoing commitment to water and wastewater main replacement program. The capital budget has been sized based on system needs and in order to comply with Dallas Water Utilities Financial Management Performance Criteria (FMPC).

Department: Water Utilities

Wastewater Collection

Key Focus Area 3: Clean, Healthy Environment

3.24 Description: Provides operation and maintenance of approximately 4,016 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater including internal pipeline inspection and cleaning, root control, rehabilitation and replacement of mains, detection and mitigation of inflow and infiltration sources, and flow monitoring.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$19,060,409	229.6	\$18,700,829	219.9	\$18,633,501	229.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$19,060,409	229.6	\$18,700,829	219.9	\$18,633,501	229.6

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Total system cost of operation and maintenance per mile	\$4,744.00	\$4,657.00	\$4,640.00
Number of sanitary sewer spills per 100 miles of main	6.2%	2.9%	6.2%
Percentage of sewer system televised - miles televised/total miles of system	5.7%	5.22%	5.7%
Percentage of sewer system cleaned annually - miles clean/total miles of system	38.5%	38.58%	40%

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain and clean 40% and televise 5.7% of the system.

Major Budget Items: FY 2015-16 program continues the commitment to meeting TCEQ Sanitary Sewer Overflow Initiative.

Department: Water Utilities

Wastewater Treatment

Key Focus Area 3: Clean, Healthy Environment

3.25 Description: Operate and maintain two wastewater treatment plants that treat domestic and industrial wastewater, process and dispose of biosolids and provide reuse effluent water to local area golf courses as a service for the citizens of Dallas. Additionally, we perform wastewater treatment activities for 11 customer cities, operate an analytical laboratory, two process laboratories and provide environmental services related to wastewater discharges to meet federal and state regulatory requirements.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$50,707,472	308.2	\$50,664,730	287.4	\$51,543,398	308.2
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$50,707,472	308.2	\$50,664,730	287.4	\$51,543,398	308.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Annual amount of power used by Southside WWTP from the cogeneration process - non-grid derived power	50%	46%	50%
Percent of time plants operate without permit violations	100%	99.98%	100%
Cost/Million Gallons (MG) Treated	\$808.73	\$904.73	\$859.06
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	62,700	56,000	60,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Ensure that any unauthorized discharges from the system are identified and stopped and that standards set by the Environmental Protection Agency (EPA) and other regulatory agencies are met or exceeded 100% of the time.

Major Budget Items:

FY 2015-16 includes increased funding for chemicals.

Department: Water Utilities

Water Conservation

Key Focus Area 3: Clean, Healthy Environment

- 3.26** *Description:* Provides environmental protection, reduces drought rationing danger, addresses short-term and long-term water shortages, and mitigates the high costs of new water system improvements. The City has maintained a water conservation program since the early 1980s. Current efforts include mandatory requirements relating to lawn and landscape irrigation, education, regional outreach, and incentive initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$6,655,785	13.0	\$4,160,733	11.0	\$3,740,507	13.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$6,655,785	13.0	\$4,160,733	11.0	\$3,740,507	13.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of million gallons of water saved through plumbing fixture replacement programs annually	400	460	520
Added cash value for annual media buy placement and publicity for Public Awareness Campaign	\$780,000.00	\$750,000.00	\$780,000.00
Number of Gallons per capita consumption (excluding industrial usage)	182	174	179

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Provide outreach and rebate programs aimed at reaching at least 9,000 families per year. Additional reduction in gallons per capita demand of 1.5% by 2016.

Major Budget Items:

FY 2014 -15 estimate and FY 2015-16 have a reduction in rebate program expenses as these programs are being re-aligned as part of the Water Conservation Five-Year Strategic Plan Update.

Department: Water Utilities

City GIS Services

Key Focus Area 5: E-Gov

- 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 Storm Water permit compliance reporting, data and tools for the 3-1-1 Customer Service system and the City's internet maps.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$435,997	16.4	\$396,160	15.4	\$432,078	16.4
<i>Additional Resources</i>	\$976,461	0.0	\$976,461	0.0	\$976,461	0.0
Total	\$1,412,458	16.4	\$1,372,621	15.4	\$1,408,539	16.4

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of customers satisfied with services received	95%	98%	98%
Percent of Work Plan Completed	100%	90%	100%
Number of Customer Training Hours by GIS staff	500	520	520

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: 100% complete on Work Plan Project hours and 320 (100%) Special Projects. Complete all work with 98% customers satisfaction.

Major Budget Items: None

Department: Water Utilities

DWU General Expense

Key Focus Area 5: E-Gov

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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$84,229,174	0.0	\$80,825,100	0.0	\$92,795,592	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$84,229,174	0.0	\$80,825,100	0.0	\$92,795,592	0.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	95.96%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.7%	15.03%	14.38%
Percent of actual payments made for Street Rental as a percent of budget	100%	88.06%	100%

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Provide payments to the general fund for services received from other City departments.

Major Budget Items:

Includes increased Street Rental at 6% of retail operating revenue instead of the prior year's 5%. This increase will be dedicated to street maintenance.

Department: Water Utilities

Vital Statistics

Key Focus Area 5: E-Gov

5.53 *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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	15.7	\$0	15.7	\$0	15.7
<i>Additional Resources</i>	\$1,098,747	0.0	\$1,098,747	0.0	\$1,037,683	0.0
Total	\$1,098,747	15.7	\$1,098,747	15.7	\$1,037,683	15.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Ratio of revenue collected to cost to provide service	1.36	1.41	1.36
Number of customers assisted or served by walk-in, mail and online	45,303	53,543	52,818
Total number of deaths registered	12,634	11,384	11,340
Number of birth and death records sold per FTE	6,106	6,399	6,436

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Sell 101,045 records.

Major Budget Items: None

Department: Water Utilities

Water Planning, Financial and Rate Services

Key Focus Area 5: E-Gov

5.54 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.

<i>Source of Funds:</i>	<i>FY 2014-15 Budget</i>		<i>FY 2014-15 Estimate</i>		<i>FY 2015-16 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$3,923,148	26.0	\$3,761,026	23.1	\$3,560,053	26.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,923,148	26.0	\$3,761,026	23.1	\$3,560,053	26.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost/million dollars to maintain all financial activities associated with capital and operating budget	N/A	N/A	\$1,417.15
Percent of actual Department revenues to budgeted revenues	100%	87.49%	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)	1.8%	1.7%	1.78%
Annual percent of compliance with water rights permit	100%	100%	100%

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: None

Department: Water Utilities

Water Utilities Customer Account Services

Key Focus Area 5: E-Gov

5.55 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 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$25,884,562	289.2	\$24,780,597	278.1	\$26,507,776	289.2
Additional Resources	\$576,915	0.0	\$576,915	0.0	\$576,915	0.0
Total	\$26,461,477	289.2	\$25,357,512	278.1	\$27,084,691	289.2

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Percent of meter reading accuracy	99.93%	99.94%	99.94%
Annual cost to maintain each customer account	\$77.97	\$74.64	\$81.56
Number of service actions performed by field services to repair and test water meters per mile driven	0.42	0.4	0.42
Number of security alarm permits renewed/issued	62,500	63,000	64,000

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: FY 2015-16 includes increased funding for meter testing and replacement.

