



# Business Development and Procurement Services

Conduct procurement in a deliberate, fair, transparent and ethical manner. Purchase the proper good or services to meet the needs of the City.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Vendor Development	EV	208,323	0	208,323	200,678	0	200,678	215,758	0	215,758
BID Compliance Monitoring	EGOV	451,934	79,918	531,852	451,656	79,918	531,574	497,667	77,110	574,777
Purchasing/Contract Management	EGOV	2,194,305	0	2,194,305	2,194,249	0	2,194,249	2,170,927	0	2,170,927
	<b>Total</b>	2,854,562	79,918	2,934,480	2,846,583	79,918	2,926,501	2,884,352	77,110	2,961,462



**Department: Business Development & Procurement Services**

**Vendor Development**

Key Focus Area 2: Economic Vibrancy

**2.51** *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.

<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>	\$208,323	2.5	\$200,678	2.3	\$215,758	2.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$208,323</b>	<b>2.5</b>	<b>\$200,678</b>	<b>2.3</b>	<b>\$215,758</b>	<b>2.5</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage spent with local businesses	40%	48.5%	45%
Number of increase in new registered vendors over previous year	250	150	175
Number of awareness events	125	115	130

***FY 14-15 Performance Measure Status:*** ✘ *Not on Track* Awareness events are being consolidated by partnering with community agencies to increase the scope of vendor inclusion.

***Service Target FY 2015-16:*** Increase number of new registered vendors through awareness and training events.

***Major Budget Items:*** None

**Department: Business Development & Procurement Services**

**Business Inclusion & Development Compliance Monitoring**

Key Focus Area 5: E-Gov

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

<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>
<b>General Fund</b>	\$451,934	5.5	\$451,656	5.3	\$497,667	5.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$79,918	0.0	\$79,918	0.0	\$77,110	0.0
<b>Total</b>	\$531,852	5.5	\$531,574	5.3	\$574,777	5.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Overall M/WBE participation	20%	22%	20%
Percentage of contracts that meet BID policy	100%	100%	100%
Percentage of agenda items reviewed within 10 days	98%	98%	98%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

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

**Major Budget Items:**

Additional resources includes reimbursement from Dallas Water Utilities for Intergrated Pipeline Project Coordinator.

**Department: Business Development & Procurement Services**

**Purchasing/Contract Management**

Key Focus Area 5: E-Gov

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

<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>
<b>General Fund</b>	\$2,194,305	24.0	\$2,194,249	23.1	\$2,170,927	23.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,194,305	24.0	\$2,194,249	23.1	\$2,170,927	23.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of spend captured on contract	N/A	93%	94%
Average number of bids received per solicitation	5	5	5
Number of days for processing informal solicitations	7	7	7
Percentage of contracts renewed before expiration	95%	82%	85%

**FY 14-15 Performance Measure Status:** X *Staffing turnover and urgent need procurements caused delays in BDPS’ ability to proactively renew contracts timely but through reprioritizing workloads customer’s needs were met.*  
Not on Track

**Service Target FY 2015-16:** Continue to maximize the value of public funds through a transparent and competitive bidding process.

**Major Budget Items:** None





# City Attorney's Office

The mission of the City Attorney's Office is to provide the highest quality legal services with integrity, efficiency, independence, and professionalism.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Municipal Prosecution	PS	2,032,517	0	2,032,517	1,944,321	0	1,944,321	2,090,144	0	2,090,144
Police Legal Liaison	PS	484,971	0	484,971	475,387	0	475,387	630,512	0	630,512
Code Litigation	CHE	954,778	0	954,778	951,537	0	951,537	1,042,162	0	1,042,162
Community Prosecution & Community Courts	CHE	1,318,503	1,106,471	2,424,974	1,321,728	1,110,559	2,432,287	1,844,859	1,096,534	2,941,393
Environmental Enforcement	CHE	0	96,533	96,533	0	81,818	81,818	0	96,308	96,308
DFW Int'l Airport Legal Counsel	EGOV	546,176	0	546,176	545,042	0	545,042	554,501	0	554,501
General Counsel	EGOV	4,667,781	106,203	4,773,984	4,653,803	106,203	4,760,006	4,574,370	93,701	4,668,071
Litigation	EGOV	4,992,070	84,544	5,076,614	5,047,425	84,544	5,131,969	5,149,559	120,842	5,270,401
<b>Total</b>		<b>14,996,796</b>	<b>1,393,751</b>	<b>16,390,547</b>	<b>14,939,243</b>	<b>1,383,124</b>	<b>16,322,367</b>	<b>15,886,107</b>	<b>1,407,385</b>	<b>17,293,492</b>





Municipal Prosecution

Key Focus Area 1: Public Safety

- 1.19** *Description:* Municipal Prosecution prosecutes all Class C misdemeanors and fine-only city ordinance violations in the municipal courts. Municipal Prosecution also represents the City of Dallas in the Hearing Officer's Court and in civil proceedings pertaining to animal cruelty, bond forfeiture, dangerous dog appeals, non-compliance, red light, parking, and school bus stop arm violations. This service also provides the specialized Family Violence, Juvenile, and Environmental dockets.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,032,517	30.0	\$1,944,321	26.5	\$2,090,144	26.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,032,517	30.0	\$1,944,321	26.5	\$2,090,144	26.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.17	0.17
Number of family violence cases prosecuted	N/A	2,000	2,000
Number of trials held	N/A	350	350
Number of cases prosecuted in municipal court	250,000	191,591	200,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

**Major Budget Items:**

In FY 2015-16, Municipal Prosecution is split from Police Legal Liaison into a separate service. Projected savings for FY 2014-15 are primarily due to vacancies during the year. FY 2015-16 expense and FTE decrease is due to eliminating 2 vacant prosecutor positions during FY 2014-15 Sunset Review process and moving 2 FTEs to Police Legal Liaison and Litigation. Department-wide administrative support costs are allocated to this service in FY 2015-16.

**Department: City Attorney's Office**

**Police Legal Liaison**

Key Focus Area 1: Public Safety

- 1.28** **Description:** Police Legal Liaison serves as general legal counsel to the Dallas Police Department. This service provides legal support to the police department's daily operations by providing legal training to Police Academy recruits; providing legal advice regarding subpoenas, public information requests, and expunctions; researching and preparing legal opinions and legal bulletins; requesting decisions from the Attorney General; and filing answers in state courts.

<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>
<b>General Fund</b>	\$484,971	5.0	\$475,387	5.0	\$630,512	6.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$484,971	5.0	\$475,387	5.0	\$630,512	6.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.25	0.26
Number of training courses taught for DPD	30	36	30
Number of open records responses processed for DPD	2,000	1,395	2,000
Number of legal opinions and legal bulletins written for DPD	5	20	5

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Handle all open records requests submitted for review, all subpoenas, expunctions, legal advice, opinions, and bulletins for the Dallas Police Department in a timely manner.

**Major Budget Items:**

In FY 2015-16, Police Legal Liaison is split from Municipal Prosecution into a separate service. FY 2015-16 budget and FTE increase is due to transferring 1 FTE from Municipal Prosecution into Police Legal Liaison to meet the increase in complex and time-consuming public information requests. Additionally, department-wide administrative support costs are allocated to this service in FY 2015-16.

Code Litigation

**3.6 Description:** Code Litigation provides legal services to support the enforcement of code, zoning, criminal nuisance, and fair housing laws aimed at increasing positive environmental behaviors and sustainable land use practices within the City of Dallas. Code Litigation also enforces city ordinances relating to the operation of sexually oriented businesses and assists in closing businesses operating as a front for human trafficking and exploitation.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$954,778	11.0	\$951,537	10.8	\$1,042,162	11.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$954,778	11.0	\$951,537	10.8	\$1,042,162	11.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.24	0.25
Number of fair housing complaints handled	N/A	60	60
Number of code cases and nuisance abatements resolved	N/A	50	50
Number of demolition orders obtained	N/A	250	250

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Assist departments and the community in resolving ongoing neighborhood quality of life issues through litigation and mediation.

**Major Budget Items:** In FY 2015-16, Code Litigation is split from Community Prosecution & Community Courts into a separate service. FY 2015-16 budget increase is primarily due to allocation of department-wide administrative support costs to this service.

Community Prosecution & Community Courts

Key Focus Area 3: Clean, Healthy Environment

- 3.7** *Description:* Community Prosecution and Community Courts utilizes civil and criminal litigation and creative problem-solving strategies to address and abate code violations, improve the quality of life, increase public safety, and strengthen communities throughout the City of Dallas. Community prosecutors office within the neighborhoods they serve, file lawsuits related to substandard housing and illegal businesses, prosecute criminal offenders, and serve as the prosecutors in the community courts.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$1,318,503	17.0	\$1,321,728	16.9	\$1,844,859	20.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,106,471	12.0	\$1,110,559	12.0	\$1,096,534	11.5
<b>Total</b>	\$2,424,974	29.0	\$2,432,287	28.9	\$2,941,393	32.4

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.21	0.21
Number of cases resolved through voluntary compliance	250	183	250
Number of criminal and civil cases prosecuted	100	125	100
Number of cases handled by community courts	5,500	3,048	5,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Strengthen communities throughout the City of Dallas through legal strategies and creative problem-solving.

**Major Budget Items:** In FY 2015-16, Community Prosecution & Community Courts is split from Code Litigation. Increase in FY 2015-16 budget and FTEs is due to addition of a new community court with 2 new staff positions (one fully reimbursed by Vickery Meadow PID) , 2 Community Prosecutors (one focused on multi-family complexes city-wide), 1 formerly grant-funded part-time FTE, and other court operating expenses. Additional resources include CDBG and JAG grant funds.

**Department: City Attorney's Office**

**Environmental Enforcement, Compliance, and Support  
(Legal Services)**

Key Focus Area 3: Clean, Healthy Environment

**3.13** *Description:* Environmental Enforcement, Compliance, and Support (Legal Services) prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.

<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	1.0	\$0	0.8	\$0	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$96,533	0.0	\$81,818	0.0	\$96,308	0.0
<b><i>Total</i></b>	<b>\$96,533</b>	<b>1.0</b>	<b>\$81,818</b>	<b>0.8</b>	<b>\$96,308</b>	<b>1.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.18	0.19
Number of wastewater, illegal dumping, and other environmental related cases prosecuted in municipal court	60	189	100
Number of Stormwater related cases prosecuted in municipal court	185	281	200

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws.

***Major Budget Items:*** This service is fully reimbursed through Storm Drainage Management Fund.

DFW International Airport Legal Counsel

Key Focus Area 5: E-Gov

**5.25** *Description:* DFW International Airport Legal Counsel provides legal services for the DFW International Airport Board and staff focusing largely on federal regulatory matters, contracts with airlines, commercial real estate, labor law, environmental law, contract compliance and procurement, and ground transportation regulations. By contract, DFW Airport reimburses the City for all DFW Legal Counsel expenses, including salaries and benefits for three attorneys.

<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>	\$546,176	3.0	\$545,042	3.0	\$554,501	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$546,176	3.0	\$545,042	3.0	\$554,501	3.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of contracts written (reviewed)	125	163	125
Number of resolutions drafted/reviewed	10	296	120
Number of board and committee meetings attended	30	60	30
Number of open records responses	1,300	1,433	1,300

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Provide timely preparation and review of all contracts, legal opinions and other legal support to DFW Airport.

***Major Budget Items:***

Reimbursements received from DFW International Airport, which cover 100% of cost and are recorded as revenue in the City Attorney's budget.

**Department: City Attorney's Office**

**General Counsel**

Key Focus Area 5: E-Gov

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

<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>	\$4,667,781	39.4	\$4,653,803	37.9	\$4,574,370	40.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$106,203	0.0	\$106,203	0.0	\$93,701	0.0
<b><i>Total</i></b>	<b>\$4,773,984</b>	<b>39.4</b>	<b>\$4,760,006</b>	<b>37.9</b>	<b>\$4,668,071</b>	<b>40.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of opinions given/open records requests (at two year average service cost of \$60.19 per hour)	N/A	811	811
Number of contracts/agreements/Administrative Actions completed	N/A	4,500	4,760
Number of ordinances and resolutions prepared	N/A	448	450
Number of real estate matters completed	2,200	2,975	2,500

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

FY 2015-16 budget and FTEs reflects full year funding for 3 FTEs that were partially funded in FY 2014-15. Decrease in FY 2015-16 budget is due to reallocation of department-wide administrative support costs to other services. Additional resources include reimbursement from Dallas Water Utilities for 1 FTE.

Litigation

Key Focus Area 5: E-Gov

**5.45** *Description:* Litigation represents the City, its officers and its employees in lawsuits, claims, and appeals. Litigation handles matters involving civil rights, personal injuries, employment, contracts, collections, eminent domain, bankruptcy, city ordinances, open records, open meetings, zoning, land use, the environment, public utilities, and other issues. This includes the City's most challenging and high-profile cases, such as cases regarding Love Field gates and the gas drilling ordinance.

<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>
<b>General Fund</b>	\$4,992,070	44.6	\$5,047,425	44.6	\$5,149,559	46.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$84,544	0.0	\$84,544	0.0	\$120,842	0.0
<b>Total</b>	\$5,076,614	44.6	\$5,131,969	44.6	\$5,270,401	46.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Ratio of median staff attorney hourly rate to median hourly rate of government/administrative practice area attorneys in DFW Metroplex	N/A	0.29	0.31
Amount of money collected	\$2,400,000.00	\$2,905,779.00	\$2,550,000.00
Number of properties acquired	20	11	20
Number of claims and lawsuits resolved	230	289	230

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

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

**Major Budget Items:**

Increase in FY 2015-16 budget and FTEs reflects full year funding for 2 FTEs that were only partially-funded in FY 2014-15, and 1 FTE transferred in from Municipal Prosecution to assist with collection of delinquent accounts on behalf of City. Additional resources include Dallas Water Utilities reimbursement for 1 FTE.





# City Auditor's Office

Our mission is to promote public trust and advance accountability by providing independent, objective and useful professional services.

**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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Audits, Attestations and Investigations	EGOV	2,784,107	0	2,784,107	2,723,995	0	2,723,995	3,004,057	0	3,004,057
	<b>Total</b>	2,784,107	0	2,784,107	2,723,995	0	2,723,995	3,004,057	0	3,004,057



Audits, Attestations and Investigations

Key Focus Area 5: E-Gov

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

<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>
<b>General Fund</b>	\$2,784,107 23.1	\$2,723,995 22.4	\$3,004,057 25.0
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$2,784,107 23.1	\$2,723,995 22.4	\$3,004,057 25.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per direct audit hour	\$87.19	\$81.06	\$81.00
Percent of audit report recommendations agreed to by management	90%	89.3%	90%
Percent of department hours completed on direct project services	73%	77.88%	75%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	60	59	60

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

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

**Major Budget Items:**

Includes: (1) full funding for 25 authorized positions less 5% projected turnover; (2) funding for Peer Review Services (\$12,500) required once every three years; and, (3) funding for four VMware support licenses for three-year period (\$8,675).





# City Controller's Office

The Controller’s Office mission is to provide timely, accurate, transparent and complete financial information to City departments, citizens, vendors, investors and overall community by Controller’s Office staff who exhibit integrity, dedication and excellence; provide professional support to City departments, so that assets are properly protected; and encourage continuous improvement and professional service among the Controller’s Office staff.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Accounts Payable	EGOV	1,147,790	0	1,147,790	1,058,148	0	1,058,148	1,042,106	0	1,042,106
Cash and Debt Management	EGOV	633,572	0	633,572	647,497	0	647,497	664,430	0	664,430
Deferred Compensation	EGOV	110,117	158,300	268,417	109,575	158,300	267,875	118,198	105,300	223,498
Financial Reporting	EGOV	1,763,124	0	1,763,124	1,920,911	0	1,920,911	2,150,742	0	2,150,742
Independent Audit	EGOV	921,253	0	921,253	921,253	0	921,253	786,374	0	786,374
Payroll	EGOV	677,298	0	677,298	532,251	0	532,251	565,486	0	565,486
	<b>Total</b>	5,253,154	158,300	5,411,454	5,189,635	158,300	5,347,935	5,327,336	105,300	5,432,636



**Department: City Controller's Office**

**Accounts Payable**

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$1,147,790	18.8	\$1,058,148	19.5	\$1,042,106	16.2
<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
<b><i>Total</i></b>	<b>\$1,147,790</b>	<b>18.8</b>	<b>\$1,058,148</b>	<b>19.5</b>	<b>\$1,042,106</b>	<b>16.2</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per check disbursed	\$11.36	\$11.11	\$11.25
Percent of invoices processed within 30 days	98.5%	98.55%	98.6%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Continue to meet the 30 day disbursement goal and reduce the cost per check disbursed

***Major Budget Items:*** In FY 2015-16, a vacancy rate adjustment has been included.

Cash and Debt Management

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$633,572	5.4	\$647,497	5.0	\$664,430	5.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$633,572	5.4	\$647,497	5.0	\$664,430	5.2

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Management costs per \$100 invested	\$0.04	\$0.04	\$0.04
Percent of investment transactions in compliance with portfolio investment strategies	100%	100%	100%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Maintain compliance with portfolio investment strategies while ensuring the City's banking services and debt structures are used in the most effective and efficient way which benefits both internal and external customers.

**Major Budget Items:** None



Deferred Compensation

Key Focus Area 5: E-Gov

**5.24 Description:** The Deferred Compensation Division of the City Controller's Office is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans. The plans have assets of \$502 million. The Division facilitates communication and education services to support City employees in their efforts to achieve a financially secure retirement.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$110,117	2.0	\$109,575	2.0	\$118,198	2.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$158,300	0.0	\$158,300	0.0	\$105,300	0.0
<b>Total</b>	\$268,417	2.0	\$267,875	2.0	\$223,498	2.2

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Operational cost per participant in City's Voluntary Deferred Compensation Plan	\$11.46	\$11.48	\$9.10
Percent of employees enrolled in City's Voluntary Deferred Compensation Plans	47.7%	47%	47.4%
Number of employees that meet with retirement counselor	2,050	2,050	2,075

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Increase overall participation in the Voluntary Plans 1.0% by increasing the communication and education services for all non-enrolled employees.

**Major Budget Items:**

Additional Resources includes reimbursements from the plan administrative expense account. Reimbursements for this service are decreasing because expenditures for an investment consultant and Board member election are not being proposed.

Financial Reporting

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$1,763,124	25.1	\$1,920,911	20.4	\$2,150,742	22.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,763,124	25.1	\$1,920,911	20.4	\$2,150,742	22.4

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Percent of accuracy of financial data through no audit findings	99.5%	100%	99%
Percent of transactions approved before month end close	99%	98.75%	98.5%
Number of days to complete bank reconciliation after month end	60	62	58

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Complete audit with no more than two external audit findings

**Major Budget Items:** In FY 2015-16, a vacancy rate adjustment has been included.

Independent Audit

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$921,253	0.0	\$921,253	0.0	\$786,374	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>	\$921,253	0.0	\$921,253	0.0	\$786,374	0.0

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Complete CAFR by March 31, 2016

***Major Budget Items:*** Audit fees have decreased as a result of significant ongoing efforts and improvements made by the financial reporting team in the quality of financial reporting. These improvements reduce the external audit effort in expressing an opinion on the financial statements.

Department: City Controller's Office

Payroll

Key Focus Area 5: E-Gov

**5.47** *Description:* The Payroll Division is responsible for managing the payroll function for all City of Dallas employees. The Payroll Division processes employees' pay, monitors time entries, files payroll tax forms, and remits benefit payments.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$677,298	8.5	\$532,251	6.2	\$565,486	5.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$677,298	8.5	\$532,251	6.2	\$565,486	5.7

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Average Cost Per Payroll Transaction	\$1.35	\$1.27	\$1.22
Percent of employees using direct pay or pay card	100%	99%	100%
Number of payment transactions annually	433,894	436,723	437,250

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Reduce the cost per payroll transaction to \$1.22.

**Major Budget Items:** Three Payroll Specialists were transferred to the Human Resources Department.



# City Manager's Office

The mission of the City Manager’s Office is to provide strategic, fiscal, and management oversight for all operations of the City of Dallas consistent with the adopted policies of the City Council.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
City Administration	EGOV	1,829,414	584,234	2,413,648	1,829,389	584,234	2,413,623	1,972,061	597,607	2,569,668
	<b>Total</b>	1,829,414	584,234	2,413,648	1,829,389	584,234	2,413,623	1,972,061	597,607	2,569,668



**Department: City Manager's Office**

**City Administration**

Key Focus Area 5: E-Gov

**5.14** *Description:* Oversee the daily operations and fiscal health of the municipal organization, with approximately 14,300 employees and a budget of over \$3.1 billion, in order to provide effective service delivery to the citizens of 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>	\$1,829,414	14.0	\$1,829,389	14.8	\$1,972,061	14.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$584,234	0.0	\$584,234	0.0	\$597,607	0.0
<b><i>Total</i></b>	<b>\$2,413,648</b>	<b>14.0</b>	<b>\$2,413,623</b>	<b>14.8</b>	<b>\$2,569,668</b>	<b>14.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Overall satisfaction index with the quality of City services (Community Survey)	104.3	103.5	103.8
Percent of Community Survey respondents who believe City government welcomes citizen involvement	43%	41%	43%
Percent of Community Survey respondents who feel Dallas is an excellent or good place to live, work, and do business	83%	83%	84%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

Increase in FY 2015-16 due to civilian merit increases and associated benefit and pension contributions.







# City Secretary's Office

Established in 1871, the mission of the City Secretary's Office is to provide professional standards of administration, preserving city history and ensure transparency in the municipality's conduct of business.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Archives	EGOV	137,512	0	137,512	112,345	0	112,345	171,583	0	171,583
Boards and Commissions Support	EGOV	356,691	0	356,691	356,851	0	356,851	340,158	0	340,158
City Council Support	EGOV	700,995	0	700,995	733,343	0	733,343	698,647	0	698,647
Customer Service	EGOV	206,601	0	206,601	193,754	0	193,754	205,068	0	205,068
Elections	EGOV	2,157,304	0	2,157,304	2,147,028	0	2,147,028	96,828	0	96,828
Records Management	EGOV	527,110	0	527,110	542,892	0	542,892	589,150	0	589,150
	<b>Total</b>	4,086,213	0	4,086,213	4,086,213	0	4,086,213	2,101,434	0	2,101,434



Archives

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$137,512	1.0	\$112,345	1.0	\$171,583	2.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$137,512	1.0	\$112,345	1.0	\$171,583	2.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Number of community outreach events	2	2	2
Number of guides for historical collection (264 pending completion as of 10/1/15)	8	8	8

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Update Disaster Plan.

**Major Budget Items:** In FY 2015-16, added a new Coordinator III position.

Boards and Commissions Support

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$356,691	3.0	\$356,851	3.0	\$340,158	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$356,691	3.0	\$356,851	3.0	\$340,158	3.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of community outreach events	2	10	5
Number of trainings provided to boards & commissions members	7	11	4
Percent of background checks initiated within 3 business days	100%	100%	100%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Identify boards and commissions program that provides for dual entry - term date and application.

**Major Budget Items:** None

**Department: City Secretary's Office**

**City Council Support**

Key Focus Area 5: E-Gov

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

<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>	\$700,995	6.0	\$733,343	6.0	\$698,647	6.0
<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
<b>Total</b>	\$700,995	6.0	\$733,343	6.0	\$698,647	6.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of quarterly reports distributed to City Council	100%	100%	100%
Percent of Council voting agenda items distributed to departments/placed on-line within 10 working days of the meeting	100%	98%	100%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Enhancement of the Lobbyist Program system.

***Major Budget Items:*** None

**Department: City Secretary's Office**

**Customer Service**

Key Focus Area 5: E-Gov

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

<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>
<b>General Fund</b>	\$206,601	3.0	\$193,754	3.0	\$205,068	3.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$206,601	3.0	\$193,754	3.0	\$205,068	3.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of public meeting notices processed & posted within 2 hours	100%	100%	100%
Percent of service requests completed within 10 business days	99%	100%	100%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Implement an on-line speaker registration program.

**Major Budget Items:** None

Elections

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,157,304	1.0	\$2,147,028	1.0	\$96,828	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,157,304	1.0	\$2,147,028	1.0	\$96,828	1.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Percent of Campaign Finance Reports locked down/reported within 1 business day	100%	100%	100%
Percent of service requests initiated within 3 business days	100%	100%	100%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Purchase petition verification program and enhancement of the campaign finance system.

**Major Budget Items:** FY 2014-15 budget and estimate include general and run-off election costs. This cost will not occur in FY 2015-16.

Records Management

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$527,110	3.0	\$542,892	3.0	\$589,150	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$527,110</b>	<b>3.0</b>	<b>\$542,892</b>	<b>3.0</b>	<b>\$589,150</b>	<b>3.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of Authorization for Records Disposal (AFRD) forms processed within 3 business days	100%	100%	100%
Percent of open records request completed within 10 business days	100%	100%	100%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Purchase of electronic Document Management System and support systems.

***Major Budget Items:*** Offsite record storage contract expense increased in FY 2015-16.





# Civil Service

The mission of the Civil Service Department is to ensure that employment and promotion are based on merit, fitness, and job-related factors independent of political or other influence.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Analysis/Development & Validation	EGOV	638,209	0	638,209	574,739	0	574,739	805,325	0	805,325
Applicant Processing - Civilian	EGOV	734,553	0	734,553	725,117	0	725,117	765,064	0	765,064
Applicant Processing - Uniform	EGOV	544,378	0	544,378	545,669	0	545,669	561,883	0	561,883
Civil Service Board Administration	EGOV	402,830	0	402,830	468,355	0	468,355	422,904	0	422,904
Fire - Physical Abilities Testing	EGOV	44,545	0	44,545	44,642	0	44,642	43,807	0	43,807
	<b>Total</b>	2,364,515	0	2,364,515	2,358,522	0	2,358,522	2,598,983	0	2,598,983



**Department: Civil Service**

**Analysis/Development and Validation**

Key Focus Area 5: E-Gov

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

<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>	\$638,209	5.5	\$574,739	4.2	\$805,325	5.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$638,209	5.5	\$574,739	4.2	\$805,325	5.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of written complaints regarding test administration	4%	1%	4%
Cost per candidate processed	\$140.00	\$117.00	\$164.00
Number of candidates processed	6,050	4,900	4,900

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** 4900 candidates will be processed for public safety and other tests.

***Major Budget Items:*** In FY2015-16, \$200k added for Police Job Analyses.

**Department: Civil Service**

**Applicant Processing - Civilian**

Key Focus Area 5: E-Gov

**5.5 Description:** The Civilian Applicant Processing service handles recruitment activities, develops minimum qualifications for approximately 800 job titles/subsets, and uses multiple strategies to seek job applicants. In addition, the reduction-in-force (RIF) rules and process are overseen by this unit. These services are performed under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, and XXX.

<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>	\$734,553	9.0	\$725,117	8.9	\$765,064	9.0
<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
<b>Total</b>	\$734,553	9.0	\$725,117	8.9	\$765,064	9.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per civilian applicant processed	\$10.00	\$10.00	\$11.00
Percent of time requisition remains unprocessed due to incomplete/inaccurate information	50%	52%	52%
Percent of certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination	83%	83%	83%
Number of applications processed	75,000	70,000	70,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** 83% of the first candidates qualified on the certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination.

**Major Budget Items:** None

**Department: Civil Service**

**Applicant Processing - Uniform**

Key Focus Area 5: E-Gov

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

<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>	\$544,378	7.0	\$545,669	7.0	\$561,883	7.0
<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
<b>Total</b>	\$544,378	7.0	\$545,669	7.0	\$561,883	7.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per uniform applicant processed	\$74.00	\$77.00	\$80.00
Percent of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	95%	95%	95%
Number of Uniform Applications processed per FTE	1,029	1,000	1,000
Number of Uniform Applications processed	7,200	7,000	7,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

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

**Major Budget Items:**

None

**Department: Civil Service**

**Civil Service Board Administration/Employee Appeals Process**

Key Focus Area 5: E-Gov

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

<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>	\$402,830	3.0	\$468,355	3.1	\$422,904	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$402,830</b>	<b>3.0</b>	<b>\$468,355</b>	<b>3.1</b>	<b>\$422,904</b>	<b>3.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$161.00	\$167.00	\$169.00
Number of Appeals and Grievance Actions, including scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas, and posting public notices	2,500	2,800	2,500

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

***Major Budget Items:*** None

Fire Applicant - Physical Abilities Testing

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$44,545	0.5	\$44,642	0.5	\$43,807	0.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$44,545	0.5	\$44,642	0.5	\$43,807	0.5

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Percent of complaints and challenges regarding test administration	3%	3%	3%
Cost per applicant tested	\$105.00	\$125.00	\$109.00
Number of physical abilities tests administered	425	358	400

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Conduct 400 Fire Candidate Physical Ability Tests (CPAT).

**Major Budget Items:** None







# Code Compliance Services

The mission of the Department of Code Compliance is to foster clean, healthy, safe, enriching communities while preventing physical blight from Dallas neighborhoods.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Regulation of For Hire Transportation	EV	815,855	60,737	876,592	1,048,460	91,106	1,139,566	1,377,617	168,168	1,545,785
Consumer Health	CHE	2,874,648	238,288	3,112,936	2,724,479	238,288	2,962,767	2,941,499	204,560	3,146,059
Dallas Animal Services	CHE	8,874,330	200,000	9,074,330	8,952,796	200,000	9,152,796	10,864,301	200,000	11,064,301
Neighborhood Code Compliance	CHE	17,167,866	3,964,334	21,132,200	16,653,564	1,719,088	18,372,652	17,995,948	1,723,433	19,719,381
Neighborhood Nuisance Abatement	CHE	5,459,906	937,204	6,397,110	5,663,306	937,204	6,600,510	5,389,948	893,597	6,283,545
	<b>Total</b>	<b>35,192,605</b>	<b>5,400,563</b>	<b>40,593,168</b>	<b>35,042,605</b>	<b>3,185,686</b>	<b>38,228,291</b>	<b>38,569,313</b>	<b>3,189,758</b>	<b>41,759,071</b>



Regulation and Enforcement of For Hire Transportation

Key Focus Area 2: Economic Vibrancy

**2.36** *Description:* Transportation Regulation promotes safety and quality in transportation-for-hire services in the city of Dallas. The work undertaken by Transportation supports the City of Dallas mission by ensuring that transportation-for-hire services continue to be a viable component of the transportation system and allowing consumers to select the type of transportation services they prefer to use.

<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>	\$815,855	13.0	\$1,048,460	11.0	\$1,377,617	15.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$60,737	0.0	\$91,106	0.0	\$168,168	0.0
<b>Total</b>	<b>\$876,592</b>	<b>13.0</b>	<b>\$1,139,566</b>	<b>11.0</b>	<b>\$1,545,785</b>	<b>15.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per license/permit for processing & enforcement activities	\$58.00	\$25.39	\$29.00
Percent of proactive cases created by Transportation Inspectors	75%	68%	75%
Total number of permits/licenses issued	9,180	40,000	43,000
Percent of complaints resolved within 15 days	90%	94%	95%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Increase the percentage of complaints resolved within 15 days to 95%.

**Major Budget Items:**

FY 2015-16 includes 2 additional FTEs assigned to Dallas Love Field and reimbursed by Aviation. Additional funding included to manage the new Transportation-for-Hire Program approved by City Council in December 2014. The expanded program added more transportation-for-hire models which increased the number of permits issued for drivers/vehicles from 9,160 to 43,000. Fees do not recover inspection/enforcement costs.

**Department: Code Compliance Services**

**Consumer Health**

Key Focus Area 3: Clean, Healthy Environment

**3.10 Description:** Consumer Health is committed to enhancing the health and safety of the citizens of Dallas. The Consumer Health Division contains two specialized programs that work to ensure all residents and visitors have access to food that is safe through the efforts of the Food Protection/Education unit and protection from mosquito-borne diseases through the efforts of the Mosquito Abatement unit.

<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>
<b>General Fund</b>	\$2,874,648	37.0	\$2,724,479	37.0	\$2,941,499	37.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$238,288	0.0	\$238,288	0.0	\$204,560	0.0
<b>Total</b>	\$3,112,936	37.0	\$2,962,767	37.0	\$3,146,059	37.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Complete mosquito control activities within 48 hours of report	95%	96%	95%
Average weekly cost to maintain a mosquito trap (May - Nov)	\$175.00	\$164.50	\$160.00
Number of Food Establishment inspections conducted per FTE - Sanitarian	850	870	880

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Provide response to mosquito investigations within 48 hours.

**Major Budget Items:**

The mosquito abatement program will use temporary help to maintain mosquito traps. This approach will reduce the average cost per trap and allow the department to maintain existing service levels.

**Department: Code Compliance Services**

**Dallas Animal Services**

Key Focus Area 3: Clean, Healthy Environment

**3.12 Description:** Dallas Animal Services fosters a cleaner, healthier City environment and supports public safety through the care and control of animals and the management of a shelter facility. Personnel provide prioritized response to over 50,000 animal related service requests annually. The division continues to seek increased community partnerships to enhance outreach initiatives and strengthen responsible pet ownership.

<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>
<b>General Fund</b>	\$8,874,330	101.5	\$8,952,796	87.0	\$10,864,301	116.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
<b>Total</b>	\$9,074,330	101.5	\$9,152,796	87.0	\$11,064,301	116.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Shelter intake per capita	N/A	0.02	0.02
Percent of reduction in loose animal service request	N/A	4%	5%
Live Release Rate	47%	50%	50%
Cost of Animal Services in-house spay neuter surgeries	N/A	\$82.68	\$80.00

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Reduce loose animal service requests through increased community engagement, expanded education, and community partnerships.

**Major Budget Items:**

The FY 2015-16 budget adds \$1.4m and 15 new positions for targeted initiatives. The increased funding will be used to strengthen and engage targeted neighborhoods' sense of responsibility for animals and address existing animal issues. The staffing will include: 1 Manager, 2 Coordinator IIs, 4 Animal Service Officers, 2 Office Assistant IIs, 2 Crew Leaders, 1 Veterinarian, 1 Manager II, 1 Coordinator III and 1 Animal Keeper II.

**Department: Code Compliance Services**

**Neighborhood Code Compliance Services**

Key Focus Area 3: Clean, Healthy Environment

**3.17 Description:** Neighborhood Code Compliance fosters safe, healthy and clean neighborhoods through public education, community outreach programs, and enforcement of City Code. The division is responsible for seven Neighborhood Code Districts as well as specialized units, including Demolition, Multi-Tenant Inspection, Consumer Protection, Community Prosecution and Boarding Homes.

<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>
<b>General Fund</b>	\$17,167,866	220.0	\$16,653,564	207.0	\$17,995,948	216.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,964,334	17.0	\$1,719,088	8.0	\$1,723,433	8.0
<b>Total</b>	\$21,132,200	237.0	\$18,372,652	215.0	\$19,719,381	224.8

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of 311 service requests responded to within stated Estimated Response Time (ERT)	80%	90%	92%
Percent of citizens that rate Code Compliance customer service as fair or better	85%	78%	85%
Number of commercial/residential properties demolished	302	250	300
Percent of proactive Service Requests created	65%	60%	65%

**FY 14-15 Performance Measure Status:**

*On Track*



**Service Target FY 2015-16:**

Implement Sunset Review recommendation to improve Non-Owner Occupied Rental Program with support from Lean Six Sigma.

**Major Budget Items:**

The FY 2014-15 additional resources included \$2.8m for single-use carry out bag program that has been repealed. The FY 2015-16 budget adds 3 code inspectors to address multi-family properties and 1 code inspector to enhance Community Prosecution efforts.

**Department: Code Compliance Services**

**Neighborhood Nuisance Abatement**

Key Focus Area 3: Clean, Healthy Environment

- 3.18** *Description:* The Neighborhood Nuisance Abatement Division brings properties with code violations into compliance after all enforcement options have been exhausted. In order to efficiently foster a clean and healthy environment, abatement crews remove high weeds/grass, litter, obstructions, graffiti, tires and debris resulting from illegal dumping.

<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>
<b>General Fund</b>	\$5,459,906	79.0	\$5,663,306	64.0	\$5,389,948	75.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$937,204	0.0	\$937,204	0.0	\$893,597	0.0
<b>Total</b>	\$6,397,110	79.0	\$6,600,510	64.0	\$6,283,545	75.3

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost of lots mowed/cleaned	\$158.84	\$141.83	\$149.00
Percent of lots completed within Service Level Agreement (SLA) after referral	90%	96%	95%
Number of lots mowed and cleaned	35,150	35,500	36,210

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Implement Sunset Review recommendation to review the mow/clean lien process for efficiency and effectiveness with support from Lean Six Sigma.

***Major Budget Items:***

The FY 2015-16 Budget includes a vacancy rate adjustment and an additional \$100,000 for alley inspection and abatement.







# Court and Detention Services

To manage and operate the Dallas Municipal Court that adjudicates Class C Misdemeanors and civil cases – Chapter 54, provide support as Official Clerk of the Court of Record, direct and manage the activity of the Municipal Court, the Dallas Marshal, the Dallas Inebriate Detention Center, and the incarceration of City of Dallas prisoners at the Dallas County Lew Sterrett Justice Center Facility.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
City Detention Center	PS	1,455,085	0	1,455,085	1,385,721	0	1,385,721	1,518,544	0	1,518,544
Dallas City Marshal	PS	2,221,663	0	2,221,663	2,083,425	0	2,083,425	2,845,905	0	2,845,905
Jail Contract	PS	7,983,142	0	7,983,142	7,983,142	0	7,983,142	7,557,391	0	7,557,391
Municipal Court Services	PS	8,350,026	0	8,350,026	8,415,204	0	8,415,204	7,198,341	0	7,198,341
Illegal Dump Team	CHE	0	846,910	846,910	60,231	846,910	907,141	0	913,180	913,180
	<b>Total</b>	20,009,916	846,910	20,856,826	19,927,723	846,910	20,774,633	19,120,181	913,180	20,033,361



**Department: Court and Detention Services**

**City Detention Center**

Key Focus Area 1: Public Safety

- 1.2** *Description:* The City Detention Center (CDC) detains prisoners arrested for public intoxication and/or class C misdemeanor warrants 24 hours daily, 7 days a week, 365 days per year.

<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>	\$1,455,085	27.0	\$1,385,721	26.5	\$1,518,544	27.0
<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
<b><i>Total</i></b>	<b>\$1,455,085</b>	<b>27.0</b>	<b>\$1,385,721</b>	<b>26.5</b>	<b>\$1,518,544</b>	<b>27.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of prisoners processed due to public intoxication arrests	7,920	6,531	6,168
Number of prisoners processed due to misdemeanor warrant arrests	8,580	7,076	6,682
Average prisoner processing time (minutes)	15	12	10.64
Cost per prisoner processed	\$88.19	\$101.84	\$118.64

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Continue services that maintain a safe environment for prisoners, staff and officers.

***Major Budget Items:*** None

**Department: Court and Detention Services**

**Dallas City Marshal**

Key Focus Area 1: Public Safety

- 1.6** *Description:* Dallas City Marshal's Office provides law enforcement and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court. The enforcement duties include: warrant enforcement, prisoner transfers, internal investigations and responding to inquiries/complaints. Clerical support duties include: warrant confirmation, courtroom support, docket preparation, Court Case Management System updates, bond processing and the collection of fines and 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>
<b>General Fund</b>	\$2,221,663	33.5	\$2,083,425	33.3	\$2,845,905	45.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,221,663	33.5	\$2,083,425	33.3	\$2,845,905	45.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Warrants confirmed	30,000	59,743	59,000
Prisoners transferred by warrant enforcement officers	2,250	1,267	2,256
Warrant enforcement arrests	1,500	1,079	1,950
Warrants cleared	12,400	13,491	18,600

**FY 14-15 Performance Measure Status:**  
*On Track* 

**Service Target FY 2015-16:** Ensure compliance with State laws and City ordinances.

**Major Budget Items:** FY 2015-16 budget includes the hiring of 12 additional marshals to investigate and make arrests on warrants signed by judges.

**Department: Court and Detention Services**

**Low Sterrett Jail Contract**

Key Focus Area 1: Public Safety

- 1.16** *Description:* Dallas County provides jail services to the City of Dallas for the Dallas Police Department and Dallas City Marshal's Office through the Low Sterrett Jail Contract. The jail services include jail administration, intake, release, and housing (including 100 beds for Class C prisoners).

<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>	\$7,983,142	0.0	\$7,983,142	0.0	\$7,557,391	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
<b><i>Total</i></b>	<b>\$7,983,142</b>	<b>0.0</b>	<b>\$7,983,142</b>	<b>0.0</b>	<b>\$7,557,391</b>	<b>0.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per prisoner processed	\$394.31	\$446.48	\$388.50
Number of prisoners arraigned	12,322	15,660	14,761
Number of prisoners processed	20,246	17,880	19,453

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Continue to meet with County staff and monitor service levels and prisoner counts.

***Major Budget Items:***

Decrease in FY 2015-16 is the result of reduced City of Dallas Class C only violation incarcerations.

**Department: Court and Detention Services**

**Municipal Court Services**

Key Focus Area 1: Public Safety

- 1.17 Description:** Municipal Court Services provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court by processing criminal and civil cases. Responsibilities include: administering court programs; providing courtroom support; collecting fines and fees; preparing court dockets; managing court records, providing oversight of contract compliance and financial services, and responding to information requests.

<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>
<b>General Fund</b>	\$8,350,026	102.0	\$8,415,204	97.8	\$7,198,341	93.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$8,350,026	102.0	\$8,415,204	97.8	\$7,198,341	93.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per case disposed	\$46.58	\$46.67	\$38.31
Customer satisfaction survey score	88%	89.87%	90%
Percent of defendants responding within the first 21 day deadline	40%	39%	42%
Average window wait time (minutes)	5	5	5

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Continue exit surveys to maintain a high level of customer service and efficiency.

**Major Budget Items:**

Reduction of 9 vacant FTEs and various other expenses as a result of declining citation trends and through the Sunset Review process.

**Department: Court and Detention Services**

**Illegal Dump Team - Criminal Investigations and Arrests**

Key Focus Area 3: Clean, Healthy Environment

**3.15** *Description:* The Illegal Dump Team conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, state, and federal statutes related to these crimes. IDT duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor and enforcing City Ordinances including Transport, Motor Vehicle Idling, Unsecured Loads, and Scrap Tire violations.

<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	13.0	\$60,231	11.3	\$0	13.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$846,910	0.0	\$846,910	0.0	\$913,180	0.0
<b><i>Total</i></b>	<b>\$846,910</b>	<b>13.0</b>	<b>\$907,141</b>	<b>11.3</b>	<b>\$913,180</b>	<b>13.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per enforcement action	\$542.63	\$315.53	\$311.67
Number of enforcement actions per square mile of the city of Dallas	4.12	7.5	7.6
Number of arrests filed on environmental violators per FTE	15	12.61	16
Number of citations issued for environmental violators per FTE	39.3	61.73	62

***FY 14-15 Performance Measure Status:***  
*On Track* 

***Service Target FY 2015-16:*** Provide enforcement of environmental laws, enhanced patrol of the Trinity River Corridor, and expanded community outreach/education by IDT staff.

***Major Budget Items:*** Additional Resources are Storm Drainage Management Funds \$913,180.







# Equipment & Building Services

Equipment and Building Services is committed to providing effective and efficient facility and fleet services to 13,000 City employees as they Build, Innovate, and Give to make Dallas a great place to live, work, and play.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Security Service for City Facilities	PS	3,994,797	436,425	4,431,222	3,829,099	527,452	4,356,551	3,937,207	436,425	4,373,632
Bullington Truck Terminal and Thanksgiving Square	EV	674,621	0	674,621	565,026	0	565,026	629,324	0	629,324
Custodial Maintenance	CHE	3,484,102	102,829	3,586,931	3,230,632	229,959	3,460,591	3,375,889	102,829	3,478,718
City Facility Operation, Maintenance and Repair	EGOV	12,159,853	653,544	12,813,397	12,821,606	2,390,057	15,211,663	12,855,339	853,544	13,708,883
Energy Procurement and Monitoring	EGOV	3,582,444	159,493	3,741,937	3,339,499	567,677	3,907,176	3,033,136	159,493	3,192,629
	<b>Total</b>	<b>23,895,817</b>	<b>1,352,291</b>	<b>25,248,108</b>	<b>23,785,862</b>	<b>3,715,145</b>	<b>27,501,007</b>	<b>23,830,895</b>	<b>1,552,291</b>	<b>25,383,186</b>



**Department: EBS - Building Services**

**Security Service for City Facilities**

Key Focus Area 1: Public Safety

**1.32 Description:** This service provides security services at 16 City facilities including City Hall, Municipal Court Complex, Martin Luther King, Jr. Multi-Purpose Center, Oak Cliff Municipal Center, West Dallas Multi-Purpose Center, Southeast Service Center, Bullington Truck Terminal, Trinity River Audubon Center, Union Station, and others.

<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>
<b>General Fund</b>	\$3,994,797	65.1	\$3,829,099	63.6	\$3,937,207	58.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$436,425	0.0	\$527,452	0.0	\$436,425	0.0
<b>Total</b>	\$4,431,222	65.1	\$4,356,551	63.6	\$4,373,632	58.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost of security services per square foot patrolled	\$1.25	\$1.23	\$1.09
Percent of security staff completing enhanced readiness training	90%	90%	92%
Number of in-house security hours provided	130,200	137,888	118,200

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Complete installation of access control and surveillance system in City Hall by March 2016.

***Major Budget Items:***

Replace six security officer positions with contract officers and increase coverage an extra 16 hours per week at the Martin Luther King, Jr. and West Dallas Multi-Purpose Centers. Additional resources includes reimbursements from Convention Center and Storm Drainage Management.

**Department: EBS - Building Services**

**Bullington Truck Terminal and Thanksgiving Square**

Key Focus Area 2: Economic Vibrancy

**2.3** *Description:* The service operates the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way and includes a contractually-obligated payment to Thanksgiving Square Foundation.

<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>	\$674,621	1.0	\$565,026	1.0	\$629,324	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
<b><i>Total</i></b>	<b>\$674,621</b>	<b>1.0</b>	<b>\$565,026</b>	<b>1.0</b>	<b>\$629,324</b>	<b>1.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Total operational cost	\$300,972.00	\$197,789.00	\$261,723.00
Total operational cost per delivery at truck terminal	\$17.70	\$12.36	\$15.86
Deliveries received in truck terminal	17,000	16,000	16,500

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Expand terminal operation hours by 10 per week to better serve tenants.

***Major Budget Items:***

FY 2015-16 budget includes 10 additional hours per week to support residents/tenants of Mosaic Tower, reduced electricity expenses(\$68k) based on recent actual expenses and Thanksgiving Foundation payment (\$367k).

**Department: EBS - Building Services**

**Custodial Maintenance**

Key Focus Area 3: Clean, Healthy Environment

**3.11** *Description:* This service regularly cleans 100 City facilities (3.5m square feet of service area). City staff maintain nine facilities and contracted custodial services maintain 91 facilities.

<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>	\$3,484,102	47.1	\$3,230,632	35.8	\$3,375,889	44.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$102,829	0.0	\$229,959	0.0	\$102,829	0.0
<b><i>Total</i></b>	<b>\$3,586,931</b>	<b>47.1</b>	<b>\$3,460,591</b>	<b>35.8</b>	<b>\$3,478,718</b>	<b>44.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost of custodial services per square foot cleaned	\$0.93	\$0.91	\$0.92
Customer satisfaction rating for custodial services	75%	73%	80%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Increase the customer satisfaction rating from 75% to 80% with the implementation of a work order management system to better plan and track custodial-related work.

***Major Budget Items:***

None

**Department: EBS - Building Services**

**City Facility Operation, Maintenance and Repair**

Key Focus Area 5: E-Gov

**5.17 Description:** This service performs operations, routine maintenance and repairs of mechanical, electrical, plumbing, and roofing systems in 741 City facilities (11 million square feet). Preventive maintenance and emergency repairs are needed to keep the City's facilities fully operational and publicly accessible. This service includes Dallas City Hall, libraries, fire and police sub-stations, recreational and cultural centers, and other facilities.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$12,159,853	150.2	\$12,821,606	156.5	\$12,855,339	149.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$653,544	0.0	\$2,390,057	0.0	\$853,544	0.0
<b>Total</b>	\$12,813,397	150.2	\$15,211,663	156.5	\$13,708,883	149.7

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Cost of facility operation, maintenance and repair per square foot maintained	\$1.16	\$1.38	\$1.22
Customer satisfaction rating for facility operation, maintenance and repair	90%	89%	92%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Increase customer satisfaction rating to 92% with the implementation of a work order management system.

**Major Budget Items:**

FY 2015-16 includes increases for merits, benefits and insurance; additional overtime (\$85k) based on recent actual overtime expenses; and elevator repair transferred from the Public Works Department to EBS (\$328k). FY 2014-15 additional resources estimate includes reimbursements from Dallas Water Utilities, Building Inspection, and other departments for renovations and repairs.

Energy Procurement and Monitoring

Key Focus Area 5: E-Gov

5.29 **Description:** This service procures and monitors the City's electricity contract.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$3,582,444	2.0	\$3,339,499	2.0	\$3,033,136	2.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$159,493	0.0	\$567,677	0.0	\$159,493	0.0
<b>Total</b>	\$3,741,937	2.0	\$3,907,176	2.0	\$3,192,629	2.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Cost of annual electricity EBS/Multi per kwh	\$0.09	\$0.09	\$0.08
Electricity consumed annually citywide (kwh)	723,923,927	695,625,490	716,879,451
Electricity consumed annually EBS/Multi (kwh)	28,140,467	26,548,140	27,538,166

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Increase monthly electricity bill audits from 1.5% to 5%

**Major Budget Items:** FY 2015-16 additional resources includes a reimbursement from Convention Center for electricity costs at City Hall parking garage. FY 2014-15 additional resources estimate includes reimbursements from various departments for Renewable Energy Credits (\$408k).







# Dallas Fire Rescue

To prevent and suppress fires, educate and rescue citizens, provide emergency medical services, promote public safety and foster community relations.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
EMS Administration, Contracts, and Community Health	PS	13,187,636	0	13,187,636	12,347,462	0	12,347,462	15,631,344	0	15,631,344
Fire and Rescue Emergency Response	PS	166,261,705	435,010	166,696,715	169,439,730	435,010	169,874,740	174,937,253	264,000	175,201,253
Fire Dispatch and Communications	PS	12,777,687	3,785,000	16,562,687	12,811,786	3,785,000	16,596,786	11,786,594	3,461,000	15,247,594
Fire Investigation & Explosive Ordnance Disposal	PS	4,444,533	0	4,444,533	4,094,283	0	4,094,283	4,234,978	0	4,234,978
Fire Training and Recruitment	PS	13,752,961	0	13,752,961	12,061,263	0	12,061,263	13,692,875	0	13,692,875
Equipment Maintenance and Supply	PS	8,858,244	227,089	9,085,333	7,442,983	227,089	7,670,072	8,865,832	133,017	8,998,849
Inspection and Life Safety Education	PS	7,429,553	74,275	7,503,828	8,926,952	74,275	9,001,227	9,217,340	74,275	9,291,615
Special Operations	PS	797,444	5,654,404	6,451,848	373,355	5,754,404	6,127,759	594,781	5,951,946	6,546,727
Fire Inspection for New Construction	EV	548,813	1,000,000	1,548,813	510,762	1,000,000	1,510,762	606,344	1,000,000	1,606,344
<b>Total</b>		<b>228,058,576</b>	<b>11,175,778</b>	<b>239,234,354</b>	<b>228,008,576</b>	<b>11,275,778</b>	<b>239,284,354</b>	<b>239,567,341</b>	<b>10,884,238</b>	<b>250,451,579</b>



**Department: Fire**

**Emergency Medical Services Administration,  
Contracts, and Community Health**

Key Focus Area 1: Public Safety

- 1.8** **Description:** Emergency Medical Services (EMS) provides administrative oversight for constant delivery of emergency and non-emergency EMS response within the City of Dallas. Oversight is accomplished through staffing emergency response apparatus at 58 fire stations strategically located throughout the city. This includes EMS billing, collections, compliance, medical direction, initial training of paramedics, and required continuing education for existing paramedics and communicable disease testing.

<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>
<b>General Fund</b>	\$13,187,636	65.0	\$12,347,462	68.0	\$15,631,344	83.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$13,187,636	65.0	\$12,347,462	68.0	\$15,631,344	83.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per citizen for EMS operations	\$10.49	\$9.82	\$12.43
Percent of customers rating EMS services as "Good" or "Excellent" (Annual Citizen Survey)	84%	84%	85%
Percent of patients receiving CPR that resume a pulse	17.31%	22.42%	23%
Average response time for 1st paramedic on scene for EMS calls (in minutes)	5.2	5.15	5.25

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Achieve a 90% first fire company average response time within 5:20. Respond to EMS calls within 9 minutes or less at least 90% of the time.

**Major Budget Items:**

FY 2014-15 estimate due to ASPP reduced contractual payments and increased overtime FTEs. FY 2015-16 includes step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13, 8 MCHP FTEs - \$910k increase in revenue from contracts, training for 65 paramedics (12.5 overtime FTEs), and 2 FTEs transferred to MGT. The required full cost recovery review by an independent consultant of fees and charges resulted in a recommended increase in EMS transport fees.

**Department: Fire**

**Fire and Rescue Emergency Response**

Key Focus Area 1: Public Safety

- 1.9** *Description:* Fire and Rescue Emergency Response provides for constant delivery of emergency and non-emergency fire and EMS response within the City of Dallas. Currently, this is accomplished through staffing emergency response apparatus at 58 fire stations throughout the city. This equipment includes 57 fire engines, 22 ladder trucks and 43 ambulances.

<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>	\$166,261,705	1,594.6	\$169,439,730	1,591.0	\$174,937,253	1,584.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$435,010	0.0	\$435,010	0.0	\$264,000	0.0
<b><i>Total</i></b>	<b>\$166,696,715</b>	<b>1,594.6</b>	<b>\$169,874,740</b>	<b>1,591.0</b>	<b>\$175,201,253</b>	<b>1,584.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per hour (personnel) for 1 Alarm Fires	\$727.00	\$1,032.74	\$1,083.80
Percent of customers rating Fire services as "Good" or "Excellent" (Annual Citizen Survey)	90%	90%	95%
Percent of EMS Responses within 9 minutes or less (National Fire Protection Agency Standard 1710)	90%	89.8%	90.5%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	90%	87.51%	90%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Achieve a 90% first fire company average response time within 5:20. Respond to EMS calls within 9 minutes or less at least 90% of the time.

***Major Budget Items:***

FY 2014-15 estimate due to overtime for officer training and new recruits transferring to stations. FY 2015-16 includes step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13, and reallocation of workers compensation and property insurance from Fire Dispatch and Communications and paramedic funding and FTEs to EMS Administration, Contracts, and Community Health.

**Department: Fire**

**Fire Dispatch and Communications**

Key Focus Area 1: Public Safety

- 1.10** *Description:* Fire Dispatch and Communications is critical to the City's efficient and effective handling of 9-1-1 emergency calls. Highly trained dispatchers handle a myriad of requests for emergency services. This Division supports inventory of technology equipment required for timely service delivery. The "Personnel Support" operations include Chaplain Services, Workers Compensation and other personnel functions that sustain employee support in a physically and emotionally demanding profession.

<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>	\$12,777,687	70.4	\$12,811,786	71.8	\$11,786,594	70.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,785,000	0.0	\$3,785,000	0.0	\$3,461,000	0.0
<b><i>Total</i></b>	<b>\$16,562,687</b>	<b>70.4</b>	<b>\$16,596,786</b>	<b>71.8</b>	<b>\$15,247,594</b>	<b>70.4</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average salary cost per dispatch of resources	\$12.19	\$11.25	\$11.38
Number of calls dispatched (runs) EMS only	174,482	200,850	206,875
Number of calls dispatched Fire only	45,404	44,000	45,000
Number of incidents dispatched and monitored annually	226,000	244,850	251,875

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Process calls within 1 minute 70% of the time.

***Major Budget Items:*** FY 2015-16 budget include step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13. Worker's Compensation and property insurance moved to Fire and Rescue Emergency Response. Additional resources include 911 reimbursement.

**Department: Fire**

**Fire Investigation & Explosive Ordnance Disposal**

Key Focus Area 1: Public Safety

- 1.11 Description:** The Fire Investigation and Explosive Ordnance Disposal Division of the Fire Prevention and Investigations Bureau investigates the origin of over 1,500 fires annually, while also preventing and reducing crime through the prosecution of Arsonists and counseling through the Juvenile Firesetter Intervention program. In addition, this Division investigates bomb threats and renders safe explosive ordnances.

<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>
<b>General Fund</b>	\$4,444,533 32.3	\$4,094,283 29.1	\$4,234,978 32.3
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$4,444,533 32.3	\$4,094,283 29.1	\$4,234,978 32.3

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
ICMA standard of 1 fire fatality per 100,000 population (October 17, 2014 standard)	1.4	1.1	1.3
Average cost per explosive ordnance incident response	\$954.00	\$989.00	\$1,050.00
Percent Clearance rate for all arson fires (National average for 1M + population is 11.4%)	28%	20.33%	24%
Percent of juveniles enrolled in the Juvenile Firesetters Program that do not have a repeat offense within one year	100%	100%	100%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Achieve two times the national average of Arson Clearance rate of 11.4%.

**Major Budget Items:** FY 2015-16 budget include step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13.

**Department: Fire**

**Fire Training and Recruitment**

Key Focus Area 1: Public Safety

- 1.12** *Description:* This bureau provides recruitment, selection and screening, hiring and training of new fire and rescue officers; facilitates professional development opportunities for incumbent firefighters and officers; manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases; and funds hiring of firefighter recruits for replacements due to retirements or terminations.

<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>	\$13,752,961	138.0	\$12,061,263	98.0	\$13,692,875	138.0
<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
<b>Total</b>	\$13,752,961	138.0	\$12,061,263	98.0	\$13,692,875	138.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per new recruit	\$66,501.00	\$66,501.00	\$69,161.00
Percent of recruits graduating from DFR academy (annually)	97%	96.22%	97%
Number of applicants screened (annually)	800	850	900
Number of applicants hired (annually)	103	103	88

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Provide a recruit trainee pass rate of at least 97% or better.

***Major Budget Items:*** FY 2014-15 estimate reflects new recruits graduating and transferring to stations.

**Department: Fire**

**Fire-Rescue Equipment Maintenance and Supply**

Key Focus Area 1: Public Safety

- 1.13** *Description:* Equipment Facility Maintenance and Supply is the hub of all the Dallas Fire-Rescue Department's emergency fire apparatus and equipment purchases and maintenance. It ensures uniformed personnel are properly equipped, supplied, and clothed for performance of duties. Additionally, the service provides supplies to all 58 fire stations in the City of 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>
<b>General Fund</b>	\$8,858,244	72.1	\$7,442,983	70.6	\$8,865,832	72.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$227,089	0.0	\$227,089	0.0	\$133,017	0.0
<b>Total</b>	\$9,085,333	72.1	\$7,670,072	70.6	\$8,998,849	72.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost of preventative maintenance per rescue unit (parts & labor)	\$2,250.00	\$2,100.00	\$2,175.00
Percent of fleet in optimal state of readiness for delivery of service	93%	93%	89%
Number of apparatus maintained (monthly)	340	340	325
Number of environmental compliance inspections conducted annually	249	249	253

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Maintain 89% of fleet in optimal state of readiness for delivery of service.

**Major Budget Items:**

FY 2014-15 estimate includes vacancies, in addition to inventory and supplies budgeted in this service and charged to service units. FY 2015-16 includes one-time reduction in clothing (\$526k). Additional resource estimates include Water Conservation Grant and Storm Drainage Management reimbursement. FY 2015-16 only includes Storm Drainage Management reimbursement.



**Department: Fire**

**Inspection and Life Safety Education**

Key Focus Area 1: Public Safety

- 1.14 Description:** The Inspection and Life Safety Education Division improves safety throughout the city by preventing the occurrence of fire and fire-related deaths and injuries through municipal code development, enforcement and public fire safety education. The Division provides over 5,250 fire safety and injury prevention presentations to over 100,000 individuals on “all hazards” injury prevention in addition to conducting inspections.

<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>
<b>General Fund</b>	\$7,429,553	76.4	\$8,926,952	78.9	\$9,217,340	76.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$74,275	0.0	\$74,275	0.0	\$74,275	0.0
<b>Total</b>	\$7,503,828	76.4	\$9,001,227	78.9	\$9,291,615	76.4

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per educational presentation	\$57.00	\$57.00	\$60.00
Number of inspections and reinspections performed	105,000	65,000	105,000
Educational presentations made per uniformed educator	1,750	1,983	1,800
Number of smoke detectors installed	5,790	6,000	6,500

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Maintain completion rate of service requests within the established service level agreement (98%).

**Major Budget Items:**

FY 2014-15 estimate reflects current members assigned to this service and overtime FTEs. FY 2015-16 budget includes step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13. The required full cost recovery review by an independent consultant of fees and charges resulted in a recommended increase in inspection permits and fees.

Additional resources include CDBG Grant for two SAFE Team inspectors.

**Department: Fire**

**Special Operations**

Key Focus Area 1: Public Safety

- 1.33** *Description:* The Special Operations Division provides all-hazards response and mitigation capability for the City of Dallas and the North Central Texas Region (16 counties) by the acceptance of several cooperative agreements. This includes hazardous materials response, urban search and rescue, trench and confined space rescue, swift water rescue, aircraft firefighting and rescue at Dallas Love Field and Executive Airport, rescue operations on Lake Ray Hubbard and wildland fire response.

<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>	\$797,444	46.7	\$373,355	43.3	\$594,781	46.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$5,654,404	0.0	\$5,754,404	0.0	\$5,951,946	0.0
<b><i>Total</i></b>	<b>\$6,451,848</b>	<b>46.7</b>	<b>\$6,127,759</b>	<b>43.3</b>	<b>\$6,546,727</b>	<b>46.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per hour (personnel) for HAZMAT response	\$243.00	\$359.56	\$410.16
Percent of time Urban Search and Rescue responders arrive on scene within 20 minutes	52%	52.17%	52%
Percent of time ARFF responders arrive on scene within 4 minutes	90%	88.5%	90%
Hazmat average response time (minutes)	15	19.31	15

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Response time of ARFF responders to arrive on scene within 4 minutes and Hazmat within 15 minutes. Response time of Urban Search and Rescue responders arrive on scene within 20 minutes.

***Major Budget Items:***

FY 2015-16 budget includes step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13. Additional resources include Storm Drainage Management and Aviation reimbursements.

**Department: Fire**

**Fire Inspection for New Construction**

Key Focus Area 2: Economic Vibrancy

- 2.18** *Description:* The Fire Inspection for New Construction Division performs fire inspections and tests life-safety systems at construction sites to assure the general public and future occupants that structures are safe. New Construction also conducts over thirty-six (36) different life-safety examinations to streamline the certificate of occupancy approval process.

<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>	\$548,813	14.1	\$510,762	15.9	\$606,344	14.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
<b><i>Total</i></b>	<b>\$1,548,813</b>	<b>14.1</b>	<b>\$1,510,762</b>	<b>15.9</b>	<b>\$1,606,344</b>	<b>14.1</b>

<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 per new construction test	\$30.00	\$24.00	\$24.00
Percent of tests conducted within contractor expectations (4 days)	98%	99%	98%
Construction tests performed per FTE	1,352	3,000	3,250
Construction inspections made per FTE	1,200	2,250	2,500

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

FY 2014-15 estimate reflects overtime FTEs. FY 2015-16 budget includes step pay increases according to the Meet and Confer agreement approved by City Council on 12/11/13. Additional resources include Sustainable Development and Construction reimbursement.





# Housing/Community Services

Housing/Community Services is a multi-dimensional service based department dedicated to serving the citizens of Dallas through providing housing and community services. We plan to increase the quality of life with affordable housing, rehabilitation, home repair, mortgage assistance, community center activities, services for our senior citizens and homeless residents, financial literacy and assistance, and Women Infants and Children (WIC).

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Home Ownership/ Development	EV	350,957	6,230,975	6,581,932	331,800	5,330,975	5,662,775	338,405	7,124,105	7,462,510
Housing Preservation	EV	0	4,973,491	4,973,491	0	4,771,283	4,771,283	0	5,161,392	5,161,392
Community/Senior Services	CHE	3,252,708	21,204,247	24,456,955	3,199,292	21,080,335	24,279,627	3,545,845	21,485,962	25,031,807
Comprehensive Homeless Outreach	CHE	7,174,821	5,801,825	12,976,646	7,250,447	5,800,000	13,050,447	7,293,230	5,030,901	12,324,131
Housing Management /Contract Support	EGOV	729,487	1,547,362	2,276,849	629,948	1,405,362	2,035,310	758,144	1,556,442	2,314,586
	<b>Total</b>	<b>11,507,973</b>	<b>39,757,900</b>	<b>51,265,873</b>	<b>11,411,487</b>	<b>38,387,955</b>	<b>49,799,442</b>	<b>11,935,624</b>	<b>40,358,802</b>	<b>52,294,426</b>



**Department: Housing / Community Services**

**Home Ownership/Development**

Key Focus Area 2: Economic Vibrancy

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

<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>	\$350,957	4.0	\$331,800	4.0	\$338,405	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$6,230,975	19.0	\$5,330,975	16.0	\$7,124,105	22.0
<b><i>Total</i></b>	<b>\$6,581,932</b>	<b>23.0</b>	<b>\$5,662,775</b>	<b>20.0</b>	<b>\$7,462,510</b>	<b>26.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average amount of approved loans for 1st time home buyers	\$13,500.00	\$12,370.00	\$13,500.00
Number of mortgage loans closed	120	115	120
Average subsidy per unit	\$50,000.00	\$47,000.00	\$50,000.00

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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 additional resources for FY 2015-16 proposed budget reflects the transfer of the NEP & NIP Programs from PNV to HOU.

Additional Resources: CDBG/HOME \$7,124,105

**Department: Housing / Community Services**

**Housing Preservation**

Key Focus Area 2: Economic Vibrancy

**2.25** *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 property, repair or replace structures, and prevent unnecessary deterioration.

<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	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$4,973,491	35.0	\$4,771,283	32.0	\$5,161,392	35.0
<b><i>Total</i></b>	<b>\$4,973,491</b>	<b>35.0</b>	<b>\$4,771,283</b>	<b>32.0</b>	<b>\$5,161,392</b>	<b>35.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of owner-occupied homes that received repairs	N/A	N/A	481
Average cost of materials per home repaired	\$1,165.00	\$1,165.00	\$1,165.00
Percent of customers satisfied	100%	95%	96%
Number of applications for assistance submitted	1,000	1,127	1,100

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** 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.

Additional Resources: CDBG \$5,161,392



**Department: Housing / Community Services**

**Community/Senior Services**

Key Focus Area 3: Clean, Healthy Environment

- 3.8** *Description:* Community services provide and coordinate essential services such as senior medical transportation, dental health care, child care services, and emergency assistance to citizens in crisis. The Community Centers house community agencies and City of Dallas' departments that address issues such as homelessness, health, education and employment. Senior Services provide ombudsman services, outreach, education, bilingual case management and support to the Senior Affairs Commission.

<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>
<b>General Fund</b>	\$3,252,708	27.0	\$3,199,292	23.8	\$3,545,845	27.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$21,204,247	254.0	\$21,080,335	179.0	\$21,485,962	254.0
<b>Total</b>	\$24,456,955	281.0	\$24,279,627	202.8	\$25,031,807	281.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of clients served - Senior Medical Transportation	1,500	1,300	1,400
Cost per HIV/AIDS household served (Fin Asst/Case Mgmt)	\$5,407.00	\$5,350.00	\$5,300.00
Number of Community Center clients assisted (financial, food, referrals, donations) per caseworker	6,875	6,500	6,500
Percent of families receiving WIC nutrition education or nutrition counseling at time of benefits issuance	96%	96%	97%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Provide direct services to citizens

**Major Budget Items:** This service combines: Community Centers -MLK/WDMC, HIV/AIDS Housing and Services, Sr. Medical Transportation, Sr. Dental Health Services, Senior Services, City Child Care Services and the Supplemental Nutrition Program for Women, Infants and Children. In FY 2015-16, \$216k added for senior home repairs.

Additional Resources: TXU Energy Aid \$210k; Reliant Energy CARE Program \$30k; DWU Operation Water Share \$30k; ATMOS Energy \$10k; ESG \$80k; HOPWA \$5,637,374; CDBG \$804,254, WIC \$14,684,33

**Department: Housing / Community Services**

**Comprehensive Homeless Outreach**

Key Focus Area 3: Clean, Healthy Environment

- 3.9** *Description:* This service supports the contract operation of The Bridge Homeless Assistance Center, Homeless Housing Services, Homeless Administration, Ex-Offender Services and Emergency Social Services. Under the contract operation, The Bridge provides services for as many as 2,750 adults experiencing homelessness on a monthly basis. The Bridge delivers and coordinates extensive social services that benefit homeless individuals that are already under-served.

<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>	\$7,174,821	24.0	\$7,250,447	23.3	\$7,293,230	24.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$5,801,825	13.0	\$5,800,000	13.0	\$5,030,901	13.0
<b><i>Total</i></b>	<b>\$12,976,646</b>	<b>37.0</b>	<b>\$13,050,447</b>	<b>36.3</b>	<b>\$12,324,131</b>	<b>37.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of ex-offenders that remain in compliance with conditions of parole/probation	80%	75%	80%
Number of clients receiving case management	15,000	19,818	17,000
Annual average cost per person housed	\$6,983.00	\$7,000.00	\$7,057.00
Percent of clients staying in permanent supportive housing for seven (7) months or longer	95%	90%	92%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Ensure provision of services to persons that are homeless with 100% compliance with federal, state and local rules and regulations.

***Major Budget Items:***

This service combines Comprehensive Homeless Outreach, Ex-Offender Services, and Emergency Social Services Contract. The City's contribution to the Bridge is \$3.8 million. Dallas County maintained funding to MDHA for the Bridge contract of \$1 million passes through the General Fund.

Additional Resources: ESG \$1,129,806; Continuum of Care (CoC) \$3,174,719; HOME \$130,000; HOPWA \$596,376.

Housing Management/Contract Support

Key Focus Area 5: E-Gov

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

<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>
<i>General Fund</i>	\$729,487 6.4	\$629,948 5.5	\$758,144 5.5
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$1,547,362 19.0	\$1,405,362 17.0	\$1,556,442 19.0
<b>Total</b>	<b>\$2,276,849 25.4</b>	<b>\$2,035,310 22.5</b>	<b>\$2,314,586 24.5</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per affordability/technical review	\$27.78	\$29.17	\$30.05
Percent of projects in compliance based on reviews	98%	99%	99%
Average number of compliance monitoring reviews for FTE	321	319	320
Number of Property Liens Released	650	650	675

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Administer/management oversight of all resources.

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

Additional Resources: CDBG/HOME: \$1,556,442





# Human Resources

Human Resources exists to provide and administer personnel programs, rules, regulation, procedures, and actions affecting employment.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Compensation Analysis/Classification	EGOV	540,489	0	540,489	436,936	0	436,936	481,273	0	481,273
HRIS and HR Payroll Services	EGOV	1,489,625	0	1,489,625	1,644,890	0	1,644,890	1,730,602	0	1,730,602
Human Resource Consulting	EGOV	2,608,307	2,550,835	5,159,142	2,550,835	0	2,550,835	2,576,549	0	2,576,549
	<b>Total</b>	4,638,421	2,550,835	7,189,256	4,632,661	0	4,632,661	4,788,424	0	4,788,424



**Department: Human Resources**

**Compensation Analysis / Classification**

Key Focus Area 5: E-Gov

- 5.21** *Description:* The mission of the HR Compensation and Analysis Division is to ensure that employees are in the correct job classification and at the correct pay grade. This division provides compensation, job classification and position management services to ensure that jobs are classified in pay grades commensurate with market-competitive pay. In order to build a sustainable workforce, the City must offer a competitive compensation package and career path to attract/retain a competent and skilled workforce.

<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>	\$540,489	4.0	\$436,936	3.2	\$481,273	4.0
<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>	\$540,489	4.0	\$436,936	3.2	\$481,273	4.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per compensation survey	\$74.51	\$74.25	\$64.57
Cost per hour for compensation consulting and analysis	\$60.43	\$60.00	\$57.70
Number of job classifications reviewed in the annual one-fourth review (includes a review of all employees who work in the job classification)	103	103	65

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Continue to monitor the City's compensation plan compared to the market.

***Major Budget Items:*** None

**Department: Human Resources**

**HRIS and HR Payroll Services**

Key Focus Area 5: E-Gov

- 5.38** *Description:* The HRIS/Payroll Division maintains the Human Resources Information System (HRIS) database which stores all employee records and personnel data. Division staff completes all database entries including approximately 30,000 pay change requests and/or adjustments per year and provides support to employees regarding pay and leave questions. Additionally, one staff member in this division recruits, interviews and hires all laborers and truck drivers.

<i>Source of Funds:</i>	<i>FY 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>	\$1,489,625	18.0	\$1,644,890	18.0	\$1,730,602	20.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,489,625	18.0	\$1,644,890	18.0	\$1,730,602	20.4

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per employee per month to manage employee master file data in Lawson	\$3.25	\$3.35	\$3.44
Cost per job to recruit, interview and place laborers and truck drivers	\$463.00	\$477.00	\$400.00
HR cost to process each paycheck	\$1.49	\$1.53	\$1.58
Number of payroll / HR training sessions for managers and employees to enhance user knowledge of payroll / HR systems and decrease entry errors	15	9	12

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Expand Kronos functionality to eliminate dual entry to set up employees.

***Major Budget Items:***

In FY 2015-16, three positions were transferred from City Controller's Office payroll section to Human Resources payroll section to improve internal control.



**Department: Human Resources**

**Human Resource Consulting**

Key Focus Area 5: E-Gov

- 5.39** *Description:* Members of the Employee Relations Division (ER) are the first responders for employees' Human Resources questions, issues, and concerns. ER Division staff provides assistance to all employees with matters related to employee on-boarding, grievances and appeals, performance management, training and coaching. This Division conducts investigations and works with management to ensure that discipline is applied appropriately.

<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>
<b>General Fund</b>	\$2,608,307 21.0	\$2,550,835 20.5	\$2,576,549 21.8
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$2,608,307 21.0	\$2,550,835 20.5	\$2,576,549 21.8

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per investigation of personnel related issues	\$5,500.00	\$3,219.00	\$3,219.00
Cost for each disciplinary action, appeal and grievance	\$267.30	\$309.00	\$309.00
Cost per executive to recruit, interview and place each executive	\$7,136.00	\$3,850.00	\$3,850.00
Number of Supervisors trained on supervisory development annually	240	450	450

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Develop and implement additional Employee and Leadership Development Training

**Major Budget Items:**

In FY 2015-16, one position added to conduct investigations related to employee grievances, Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL) complaints, Texas Workforce Commission (TWCC) Unemployment Claims or subsequent litigation.





# Judiciary

In keeping with the American concepts of justice, the rule of law, and the integrity and independence of the judiciary, our mission is to provide the citizens of Dallas with an independent, impartial and efficient court system which will interpret and apply the laws fairly.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Civil Adjudication Court	PS	442,543	0	442,543	426,962	0	426,962	437,565	0	437,565
Community Court	PS	33,063	49,957	83,020	25,103	49,957	75,060	30,404	49,957	80,361
Court Security	PS	791,896	179,638	971,534	809,486	179,638	989,124	592,430	292,100	884,530
Municipal Judges/Cases Docketed	PS	2,427,754	0	2,427,754	2,426,948	0	2,426,948	2,170,117	0	2,170,117
<b>Total</b>		<b>3,695,256</b>	<b>229,595</b>	<b>3,924,851</b>	<b>3,688,499</b>	<b>229,595</b>	<b>3,918,094</b>	<b>3,230,516</b>	<b>342,057</b>	<b>3,572,573</b>



**Department: Judiciary**

**Civil Adjudication Court**

Key Focus Area 1: Public Safety

- 1.3** *Description:* Responsible for the adjudication of civil hearings under which administrative penalties may be imposed for property code violations. Provides an appellate process for red light and parking violations, appeals from an order of the hearing officer and the disposition of urban rehabilitation (Chapter 27 and Chapter 54) causes of action.

<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>	\$442,543	4.0	\$426,962	3.0	\$437,565	4.0
<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
<b>Total</b>	\$442,543	4.0	\$426,962	3.0	\$437,565	4.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per adjudicated case	\$59.00	\$34.82	\$54.69
Percent of cases disposed of within 60 days of citation	95%	81%	90%
Number of Safe (red) Light Appeals	55	26	40
Number of cases docketed	7,500	12,262	10,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Increase compliance rate by educating the public on various laws, ordinances, and procedures related to public nuisance offenses.

**Major Budget Items:** None

**Department: Judiciary**

**Community Court**

Key Focus Area 1: Public Safety

- 1.4** **Description:** Provide a platform for community-based solutions to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department, communities and private organizations to promote public safety and enhance neighborhood quality of life.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$33,063	0.6	\$25,103	0.6	\$30,404	0.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$49,957	0.0	\$49,957	0.0	\$49,957	0.0
<b>Total</b>	\$83,020	0.6	\$75,060	0.6	\$80,361	0.6

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Cost per adjudicated case	\$6.64	\$6.61	\$6.42
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	5,200	4,899	5,000
Number of community service hours performed by defendants	12,500	11,351	12,500

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Ensure clean, well-planned, and functional communities through coordination and interaction with other city departments and the private sector to promote public safety and enhance neighborhood quality of life.

**Major Budget Items:**

None

Court Security

Key Focus Area 1: Public Safety

- 1.5** *Description:* Maintain order, security and decorum in 11 municipal courtrooms, 3 Community Courts, 2 Jail Arraignment Dockets, Civil Hearing Officer's Court. Provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$791,896	15.3	\$809,486	14.3	\$592,430	14.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$179,638	0.0	\$179,638	0.0	\$292,100	0.0
<b>Total</b>	\$971,534	15.3	\$989,124	14.3	\$884,530	14.3

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Security cost per case docketed	\$3.90	\$6.20	\$3.95
Number of jury trials held	62	71	75

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Protect the integrity and safety of the City's court system and its participants by effectively evaluating, planning, and proactively managing potential threats through a remote satellite office surveillance system.

**Major Budget Items:**

In FY 2015-16, expense and FTE decrease due to elimination of vacant bailiff positions during Sunset Review process. Additional resources received from Court Security Funds.

**Department: Judiciary**

**Municipal Judges/Cases Docketed**

Key Focus Area 1: Public Safety

- 1.18** *Description:* Provides fair and impartial trials within a reasonable period of time to persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Serves as Magistrate in the issuance of search warrants and arrest warrants for all criminal offenses, including capital murder.

<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>	\$2,427,754	20.2	\$2,426,948	18.2	\$2,170,117	20.2
<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
<b>Total</b>	\$2,427,754	20.2	\$2,426,948	18.2	\$2,170,117	20.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per adjudicated case	\$12.14	\$18.79	\$14.48
Percent of case dispositions per new cases filed (Case Clearance Rate)	95%	97%	95%
Number of alias and capias warrants issued	105,750	220,000	175,000

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Ensure prompt and fair adjudication of all cases, and improve public confidence in the Courts through increased accessibility, communication, and education.

***Major Budget Items:***

In FY 2015-16, expense decrease due to a reduction in funding for associate judges during Sunset Review process.





# Library

The mission of the Dallas Public Library is to link resources and customers to enhance lives. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All service efforts will focus on customer expectations and needs.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Materials & Collection Management	CARE	7,218,093	435,403	7,653,496	7,128,129	435,403	7,563,532	7,113,563	435,403	7,548,966
Operations & Public Service	CARE	18,211,666	208,988	18,420,654	18,250,070	191,988	18,442,058	22,552,543	208,988	22,761,531
Literacy Initiatives, Education & Community Engagement	CARE	713,871	0	713,871	765,431	0	765,431	842,571	0	842,571
	<b>Total</b>	26,143,630	644,391	26,788,021	26,143,630	627,391	26,771,021	30,508,677	644,391	31,153,068



**Department: Library**

**Library Materials & Collection Management**

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

- 4.6** *Description:* Library Materials & Collection Management provides access to library books, media, online databases, downloadable materials, the Library catalog, and maintains a delivery system through which customers can request materials be delivered to their location of choice.

<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>	\$7,218,093	21.5	\$7,128,129	19.8	\$7,113,563	21.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$435,403	0.0	\$435,403	0.0	\$435,403	0.0
<b><i>Total</i></b>	<b>\$7,653,496</b>	<b>21.5</b>	<b>\$7,563,532</b>	<b>19.8</b>	<b>\$7,548,966</b>	<b>21.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Value of materials circulated	\$111,228,568.00	\$106,016,549.00	\$112,340,853.00
Total number of library materials used annually	10,840,991	10,332,997	10,949,401
Materials expenditure per capita	\$3.43	\$3.43	\$3.34
Customers rating overall variety of materials as "excellent" or "good" (internal survey)	93%	95.18%	95%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Continue to utilize evidence-based trend reports to fine tune collection purchases to optimize usage and better meet citizen needs.

***Major Budget Items:***

FY 2015-16 budget maintains \$4,200,000 for materials expenditure of books, media, databases and e-materials. Additional expenditures in this service include collection management personnel, the acquisition and cataloging of materials, delivery to branch libraries, online resources and Polaris (Library online catalog) maintenance fees.

**Department: Library**

**Library Operations & Public Service**

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

**4.7 Description:** The Dallas Public Library's 29 locations provide lifelong learning opportunities through a wide-variety of materials and professional expertise, as well as educational, arts, cultural and recreational programs designed to meet individual neighborhood needs.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$18,211,666	315.5	\$18,250,070	287.8	\$22,552,543	356.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$208,988	1.5	\$191,988	1.5	\$208,988	1.5
<b>Total</b>	\$18,420,654	317.0	\$18,442,058	289.3	\$22,761,531	357.5

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Visits (in-person and virtual) per capita	4.96	5.42	5.43
Cost per visit (in-person and virtual)	\$4.31	\$3.94	\$4.47
Number of visitors (in-person and virtual)	6,068,915	6,629,714	6,828,605
Customers rating overall quality of service as "excellent" or "good" (internal survey)	98%	98.41%	98.5%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Complete the renovation and re-open the 7th floor of the Central Library. Complete and begin implementation of a 3-year Strategic Plan for the Dallas Public Library. Implement year 2 of 2-year plan to increase hours.

**Major Budget Items:**

FY 2015-16 budget adds 98 hours of service per week (beginning January 1, 2016) at 15 branches, Central Library and Bookmarks to complete year 2 of the 2-year expansion in hours of operation at all libraries. The total increase for the 2-year plan sets a new peak level of service, a 13.3% increase in hours over the FY09 peak, and an unprecedented 13 locations open 7-days per week.

**Department: Library**

**Literacy Initiatives, Education & Community Engagement**

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

**4.8** *Description:* The Dallas Public Library provides City-wide educational enhancement programs and curriculum-based literacy classes for residents of all ages. Engagement services, via the Bookmobiles and Bookmarks @ NorthPark Center, enables the Library to provide vital services beyond City facilities and in non-traditional locations.

<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>	\$713,871	13.0	\$765,431	13.0	\$842,571	14.0
<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
<b>Total</b>	\$713,871	13.0	\$765,431	13.0	\$842,571	14.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class	75%	75%	75%
Number of library GED students who successfully pass all four of the official GED subject tests and receive their GED certificate	40	40	40
Cost savings of volunteer hours for the Library system	\$1,022,580.00	\$991,903.00	\$1,059,071.00
Customers rating overall quality of programs/events as "excellent" or "good" (internal survey)	96%	96.75%	97%

**FY 14-15 Performance Measure Status:**

*On Track*



**Service Target FY 2015-16:** Evaluate current programs based on customer input and community needs to develop a plan for future programming.

**Major Budget Items:** None





# Management Services

Provide effective, efficient government services to uphold and achieve the City's mission.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Emergency Management Operations	PS	639,116	591,490	1,230,606	639,155	591,490	1,230,645	621,618	522,194	1,143,812
Resiliency Office	EV	0	0	0	0	0	0	292,258	0	292,258
Environmental Quality	CHE	812,976	1,428,701	2,241,677	805,431	1,428,701	2,234,132	847,207	1,878,701	2,725,908
311 Customer Service Center	EGOV	2,481,450	4,209,358	6,690,808	2,432,146	4,209,358	6,641,504	2,415,034	4,129,653	6,544,687
Boards and Commissions Liaison	EGOV	77,764	0	77,764	77,764	0	77,764	84,362	0	84,362
Center for Performance Excellence	EGOV	998,903	137,904	1,136,807	996,840	137,904	1,134,744	938,048	306,774	1,244,822
City Agenda Process	EGOV	196,380	0	196,380	190,974	0	190,974	203,829	0	203,829
EMS Compliance Program	EGOV	311,851	0	311,851	320,921	0	320,921	553,321	0	553,321
Ethics and Diversity	EGOV	194,548	0	194,548	227,035	41,752	268,787	313,930	22,529	336,459
Fair Housing	EGOV	75,515	937,798	1,013,313	109,534	933,203	1,042,737	136,324	961,528	1,097,852
Intergovernmental Services	EGOV	332,175	476,522	808,697	287,152	435,962	723,114	492,741	332,215	824,956
Internal Control Task Force	EGOV	416,744	0	416,744	403,756	0	403,756	446,830	0	446,830
Public Information Office	EGOV	1,203,917	265,000	1,468,917	1,180,966	265,000	1,445,966	1,198,868	322,573	1,521,441
<b>Total</b>		<b>7,741,339</b>	<b>8,046,773</b>	<b>15,788,112</b>	<b>7,671,674</b>	<b>8,043,370</b>	<b>15,715,044</b>	<b>8,544,370</b>	<b>8,476,167</b>	<b>17,020,537</b>





**Department: Management Services**

**Emergency Management Operations**

Key Focus Area 1: Public Safety

- 1.7** **Description:** The Office of Emergency Management (OEM) is responsible for coordinating response for all departments for large-scale incidents and staffing the Emergency Operations Center during significant emergencies. OEM is also responsible for writing and maintaining emergency plans and procedures and managing a multitude of emergency response programs and projects including: severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs.

<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>
<b>General Fund</b>	\$639,116	6.0	\$639,155	6.0	\$621,618	7.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$591,490	2.0	\$591,490	3.5	\$522,194	3.5
<b>Total</b>	\$1,230,606	8.0	\$1,230,645	9.5	\$1,143,812	10.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Dollars spent on emergency preparedness per resident	\$0.99	\$0.99	\$0.92
Number of emergency management social media followers	5,000	5,500	7,000
Hours of public education, training courses or exercises provided to citizens	150	175	200

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Conduct minimum of four table top exercises to continue to increase emergency preparedness.

**Major Budget Items:**

During FY 2014-15, 1.5 FTE added using grant funds. In FY 2015-16, added a mitigation specialist position which is fully reimbursed by Dallas Water Utilities and Storm Drainage Management funds. Additional resources includes reimbursements from emergency management federal grant funds.

**Department: Management Services**

**Resiliency Office**

Key Focus Area 2: Economic Vibrancy

**2.37 Description:** This senior executive position has been established in partnership with 100 Resilient Cities Initiative, pioneered by the Rockefeller Foundation. The CRO will interface with executive and managerial levels of city/local government and outside agencies to serve as the representative for the City Manager and operate within a broad policy framework that includes the 100 Resilient Cities Global Network.

<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	\$292,258	1.8
<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
<b>Total</b>	\$0	0.0	\$0	0.0	\$292,258	1.8

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of external stakeholder engagement meetings	N/A	N/A	8
Number of opportunities identified by inter-departmental taskforce for resilience collaboration	N/A	N/A	10

**FY 14-15 Performance Measure Status:**  
New Service



**Service Target FY 2015-16:** Develop a framework approach for a resilience strategy. Early testing and prototyping of key initiatives.

**Major Budget Items:** In FY 2015-16, added a Chief Resiliency Officer that is fully reimbursed by a grant from the Rockefeller Foundation and added an Executive Assistant position.

**Department: Management Services**

**Environmental Quality**

Key Focus Area 3: Clean, Healthy Environment

- 3.14** *Description:* Office of Environmental Quality (OEQ) assists City departments in reducing the impacts of their operations, conducting compliance audits to avoid regulatory penalties, and providing training to both City employees and citizens on pollution prevention methods. The Environmental Management System (EMS) saves money by promoting regulatory compliance, reducing pollution at its source, and increasing operations efficiency. The City's Sustainability Plan includes goals from the EMS and Strategic Plan.

<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>	\$812,976	23.4	\$805,431	21.9	\$847,207	23.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,428,701	0.0	\$1,428,701	0.0	\$1,878,701	0.0
<b><i>Total</i></b>	<b>\$2,241,677</b>	<b>23.4</b>	<b>\$2,234,132</b>	<b>21.9</b>	<b>\$2,725,908</b>	<b>23.4</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of MSD applications processed within 9 months	N/A	33%	80%
Average number of compliance internal audit nonconformances per 100 COD business unit internal audits	25	19	25
Cost savings of OEQ Spill Team cleaning up spills rather than a contractor	\$817,000.00	\$918,000.00	\$990,000.00
Percent of positive environmental training course evaluation responses	95%	92%	95%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Continue to reduce environmental impact of City operations by completing assessment and revision of citywide and multi-departmental objectives and targets.

***Major Budget Items:***

FY 2014-15 budget has been restated to reflect the transfer of the Quality Management division to the Center for Performance Excellence. In FY 2015-16, funding was added for the City of Dallas Litter Study. Additional resources include reimbursements from Storm Drainage Management, Dallas Water Utilities, Aviation and for the City of Dallas Litter Study.

**Department: Management Services**

**311 Customer Service Center**

Key Focus Area 5: E-Gov

- 5.1 Description:** The 311 Customer Service Center provides 24/7 direct access for residents requesting City services, information, water billing assistance, and Court & Detention Services information. The CRM system routes service requests directly to front line departments to resolve residents' concerns. City Hall on the Go! includes a vehicle equipped with technology to enable residents to submit service requests, pay bills, and get information about city services without traveling to City Hall.

<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>
<b>General Fund</b>	\$2,481,450	103.5	\$2,432,146	111.6	\$2,415,034	103.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$4,209,358	0.0	\$4,209,358	0.0	\$4,129,653	0.0
<b>Total</b>	\$6,690,808	103.5	\$6,641,504	111.6	\$6,544,687	103.3

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of caller hang-ups (all phone queues)	9%	7.5%	7.5%
Percent of calls answered within 90 seconds	70%	78.8%	80%
Percent of customers satisfied with call experience	75%	92.3%	94%
Cost per call (salaries only)	\$3.67	\$3.45	\$3.45

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Implement technology upgrades to improve caller experience (automate post-call customer surveys, upgrade call recording software and CRM software).

**Major Budget Items:** FY 2014-15 estimate is over budget due to overtime and temporary help services expenses to cover vacancies. Additional resources includes reimbursements from Dallas Water Utilities and Sanitation.

**Department: Management Services**

**Boards and Commissions Liaison**

Key Focus Area 5: E-Gov

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

<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>	\$77,764	1.0	\$77,764	1.0	\$84,362	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
<b><i>Total</i></b>	<b>\$77,764</b>	<b>1.0</b>	<b>\$77,764</b>	<b>1.0</b>	<b>\$84,362</b>	<b>1.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per meeting	\$1,296.07	\$1,555.28	\$1,298.66
Percent of agendas posted within prescribed timeframes	100%	100%	100%
Number of Boards and Commissions meetings	60	50	65

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Continue to achieve a rating of 100% related to number of agendas posted within prescribed timeframes.

***Major Budget Items:*** FY 2015-16 increase due to civilian merit increases and benefit and pension expenses.

**Department: Management Services**

**Center for Performance Excellence**

Key Focus Area 5: E-Gov

- 5.13** *Description:* Encourages accountability through monitoring of measures and benchmarking City departments against other entities; oversees the City's strategic plan and departmental business plans; promotes continuous improvement through implementation of ISO 9001 Quality Management Services and LEAN Six Sigma program; leads customer service training initiatives citywide; reports and shares City services data; and supports citywide initiatives such as the COOP and Sunset Review process.

<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>	\$998,903	10.8	\$996,840	7.3	\$938,048	9.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$137,904	0.0	\$137,904	0.0	\$306,774	0.0
<b><i>Total</i></b>	<b>\$1,136,807</b>	<b>10.8</b>	<b>\$1,134,744</b>	<b>7.3</b>	<b>\$1,244,822</b>	<b>9.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of employees trained in LSS methodology (Blue, Green, Black Belts)	N/A	75	200
Number of internal ISO audits performed	N/A	90	90
Percent of attendees who initiate action plan 30 days after customer service or critical thinking training	N/A	40%	65%
Cost per training session per attendee	\$12.71	\$6.00	\$15.00

***FY 14-15 Performance Measure Status:***

*Combined/Separated Service*



***Service Target FY 2015-16:***

Complete minimum of 80 LEAN Six Sigma projects in FY2015-16

***Major Budget Items:***

FY 2015-16 eliminates two positions from the Quality Management division. This service includes funding for services that moved from Office of Financial Services and the Office of Environmental Quality for FY 2015-16.

**Department: Management Services**

**City Agenda Process**

Key Focus Area 5: E-Gov

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

<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>	\$196,380	3.0	\$190,974	2.9	\$203,829	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$196,380</b>	<b>3.0</b>	<b>\$190,974</b>	<b>2.9</b>	<b>\$203,829</b>	<b>3.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per agenda item reviewed	\$115.52	\$117.38	\$123.63
Percent of agenda items posted without correction or deletion	99%	96.26%	97%
Average number of agenda items reviewed per year per FTE	566	561	550
Number of Agenda Items reviewed per year	1,700	1,627	1,650

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Increase percent of agenda items posted without correction or deletion to 97%

***Major Budget Items:*** Increase due to civilian merit increases and associated benefit and pension contributions

**Department: Management Services**

**EMS Compliance Program**

Key Focus Area 5: E-Gov

**5.28** *Description:* To promote a culture of compliance, within the City of Dallas, with state and federal laws and regulations as they relate to the provision of healthcare and to prevent, detect and mitigate noncompliance.

<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>	\$311,851	2.0	\$320,921	2.0	\$553,321	4.0
<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
<b><i>Total</i></b>	<b>\$311,851</b>	<b>2.0</b>	<b>\$320,921</b>	<b>2.0</b>	<b>\$553,321</b>	<b>4.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of billing errors in annual review of EMS payments from Medicare and Medicaid (acceptable error rate <5%)	5%	0%	5%
Percent of employees who received mandatory compliance training within prescribed time frame	100%	99.8%	100%
Number of employees who received mandatory compliance training	2,200	2,212	2,220
Number of calls received by Compliance Hotline	150	75	50

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Provide oversight to the City's administration of federal health care programs and ambulance billing claims.

***Major Budget Items:***

In FY 2015-16, service transferred from Non-Departmental to Management Services. In FY 2015-16, transferred in 2 FTEs from Dallas Fire Rescue and increased funding for EMS Compliance training.



**Department: Management Services**

**Ethics and Diversity**

Key Focus Area 5: E-Gov

**5.30** *Description:* The Ethics and Diversity Office (EDO) is responsible for employee awareness of Ethical issues/behaviors/dilemmas as per the City's Code of Ethics as well as Diversity/Inclusion activities. The office promotes and designs prevention and awareness programs/training and is available to assist employees with questions on these issues. EDO is also responsible for the support, guidance and consultation for the City's over 18 Departmental Employee Advisory Councils.

<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>	\$194,548	2.0	\$227,035	3.9	\$313,930	2.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$41,572	0.0	\$22,529	0.0
<b><i>Total</i></b>	\$194,548	2.0	\$268,607	3.9	\$336,459	2.8

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average hourly cost per ethics investigation	N/A	\$78.00	\$78.00
Percent of Opportunity Innovation Form recommendations implemented within 90 days	N/A	40%	50%
Percent of citywide Diversity Work Plan developed	N/A	10%	80%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Continue to raise awareness of ethical and diversity/inclusion issues in the workplace, while supporting the City's 18 Employee Advisory Councils.

***Major Budget Items:***

In FY 2015-16, service transferred from Non-Departmental to Management Services. In FY 2015-16, added funding for one position to support the City's 18 Employee Advisory Councils and funding added for citywide EAC event. Additional Resources include a reimbursement from Dallas Water Utilities.

Fair Housing and Human Rights Compliance

Key Focus Area 5: E-Gov

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

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$75,515	1.0	\$109,534	0.8	\$136,324	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$937,798	10.0	\$933,203	9.5	\$961,528	10.0
<b>Total</b>	<b>\$1,013,313</b>	<b>11.0</b>	<b>\$1,042,737</b>	<b>10.3</b>	<b>\$1,097,852</b>	<b>12.0</b>

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Percent of non-litigated cases closed within 120 days	75%	70%	70%
Number of fair housing education and outreach events	70	50	70
Number of citizen assistance inquiries processed and/or referred annually	1,550	2,500	2,500

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Provide 70 outreach and education events and process approximately 2,500 citizen assistance inquiries.

**Major Budget Items:** In FY 2015-16, added funding for one position for ADA & Title VI Compliance. Additional Resources include Community Development Block Grant (CDBG) and Fair Housing Assistance Program (FHAP) grant.

**Department: Management Services**

**Intergovernmental Services**

Key Focus Area 5: E-Gov

**5.41** *Description:* The Office of Intergovernmental Services supports the City's legislative activities and secures grants to fill critical gaps in City funding. The Fund Development Team is the city's clearinghouse for identifying, writing, submitting and managing competitive grants from private sector and governmental sources. The legislative services team advances the City's interest with local, state and federal legislators and agencies to achieve Dallas' legislative priorities.

<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>	\$332,175	9.0	\$287,152	7.1	\$492,741	9.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$476,522	0.0	\$435,962	0.0	\$332,215	0.0
<b><i>Total</i></b>	<b>\$808,697</b>	<b>9.0</b>	<b>\$723,114</b>	<b>7.1</b>	<b>\$824,956</b>	<b>9.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Grant dollars received per general fund dollar spent on fund development salaries	N/A	\$43.09	\$40.00
Number of policy positions or legislative analyses prepared per legislative FTE	50	50	35
Percent of customers that agree or strongly agree that IGS staff is knowledgeable as indicated in the annual internal services survey	95%	90%	92%
Percent of legislative priorities achieved (Federal and State)	62%	67%	65%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Submit 20 grants per grant writer

***Major Budget Items:*** Increase in FY 2015-16 General Fund due to a reduction in Justice Assistance Grant reimbursement and additional funding for Youth Commission.

**Department: Management Services**

**Internal Control Task Force**

Key Focus Area 5: E-Gov

**5.42** *Description:* The Internal Control Task Force, formed October 1, 2012, evaluates, documents and improves the City’s internal controls. The Task Force serves as a resource for internal control questions and concerns, and provides training such as classes in Cash Handling and Internal Control. The Task Force closely monitors implementation of City Auditor audit recommendations and works with departments to ensure audit recommendations are fully implemented and associated risks are mitigated.

<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>	\$416,744	4.0	\$403,756	3.7	\$446,830	4.0
<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
<b><i>Total</i></b>	<b>\$416,744</b>	<b>4.0</b>	<b>\$403,756</b>	<b>3.7</b>	<b>\$446,830</b>	<b>4.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of audit recommendations implemented	80%	93%	90%
Number of training classes held to improve internal controls	10	10	10
Number of recommendations to improve internal controls	75	80	50

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Achieve 90% management judged implementation rate for audit recommendations made by the City Auditor.

***Major Budget Items:*** In FY 2015-16, service transferred from Non-Departmental to Management Services.

**Department: Management Services**

**Public Information Office / Communications & Broadcasting**

Key Focus Area 5: E-Gov

**5.48** *Description:* The Public Information Office (PIO) communicates information about City news, events and services via DallasCityHall.com, DallasCityNews.net, government cable channels, social media, traditional media and community outreach. PIO also manages the processing of open records requests for every department in the City except DPD. The Dallas City News (DCN) broadcast team provides A/V, broadcasting and online archiving services. DCN manages the City cable channels and the City's TV studio.

<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>	\$1,203,917	15.0	\$1,180,966	14.0	\$1,198,868	16.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$265,000	0.0	\$265,000	0.0	\$322,573	0.0
<b><i>Total</i></b>	<b>\$1,468,917</b>	<b>15.0</b>	<b>\$1,445,966</b>	<b>14.0</b>	<b>\$1,521,441</b>	<b>16.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of videos produced and posted on social media	0	51	84
Percent increase in Twitter audience growth	N/A	7%	9%
Percent increase in Facebook audience growth	N/A	5%	7%
Percent reduction in ORRs processed by staff monthly	N/A	N/A	1%

***FY 14-15 Performance Measure Status:***  
*On Track* 

***Service Target FY 2015-16:*** Provide two to three daily content updates to DallasCityNews.net.

***Major Budget Items:*** In FY 2015-16, added one position in order to manage the additional broadcasting and online archiving of meetings. Additional resources include reimbursements from Aviation, Dallas Water Utilities, and Sanitation.





# Mayor and Council

To enrich the quality of life for all citizens by providing excellent government services, grow a sustainable economy, enhance public safety, create sustainable neighborhoods and a clean healthy environment.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Mayor and City Council	EGOV	4,154,178	0	4,154,178	4,114,863	0	4,114,863	4,243,189	0	4,243,189
	<b>Total</b>	4,154,178	0	4,154,178	4,114,863	0	4,114,863	4,243,189	0	4,243,189





**Department: Mayor and Council**

**Administrative Support for the Mayor and City Council**

Key Focus Area 5: E-Gov

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

<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>	\$4,154,178	35.5	\$4,114,863	39.0	\$4,243,189	35.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$4,154,178	35.5	\$4,114,863	39.0	\$4,243,189	35.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per citizen contact	\$15.96	\$14.61	\$14.50
Number of citizen phone calls	39,750	39,183	41,000
Number of Service Requests created by Mayor & Council Office staff	3,250	5,600	5,500
Number of neighborhood meetings	1,250	1,375	1,250

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Increase number of Service Requests created by Mayor and Council staff.

***Major Budget Items:***

FY 2015-16 includes funds for community outreach, full year funding for salary increases for the Mayor and members of the City Council, and funding for council travel that was moved from Non-Departmental.





# Non-Departmental and Reserves & Transfers

Ensure that funding is available to meet commitments and contractual obligations of a city-wide nature.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
TIF Districts Payments	EV	21,052,443	0	21,052,443	20,717,356	0	20,717,356	26,537,783	0	26,537,783
Commercial Paper and Master Lease	EGOV	12,497,176	0	12,497,176	12,297,176	0	12,297,176	15,697,733	0	15,697,733
Non-Departmental	EGOV	14,719,112	0	14,719,112	15,132,551	0	15,132,551	15,690,596	0	15,690,596
Contingency Reserve	EGOV	450,000	0	450,000	450,000	0	450,000	2,628,101	0	2,628,101
Liability/Claims Fund Transfer	EGOV	4,169,788	0	4,169,788	4,169,788	0	4,169,788	1,994,219	0	1,994,219
Salary and Benefit Reserve	EGOV	818,500	0	818,500	1,468,500	0	1,468,500	2,000,000	0	2,000,000
	<b>Total</b>	53,707,019	0	53,707,019	54,235,371	0	54,235,371	64,548,432	0	64,548,432



Tax Increment Financing Districts Payments

**2.46** *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 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>	\$21,052,443	0.0	\$20,717,356	0.0	\$26,537,783	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>	\$21,052,443	0.0	\$20,717,356	0.0	\$26,537,783	0.0

*FY 14-15 Performance Measure Status:*

*On Track*



**Service Target FY 2015-16:** Transfer increment payments to TIF funds by May 1, 2016.

**Major Budget Items:** Increase in FY 2015-16 expense due to 13.7% growth in property value within TIF districts.

**Department: Non-Departmental**

**General Obligation Commercial Paper and Master Lease Programs**

Key Focus Area 5: E-Gov

**5.35** *Description:* The General Obligation Commercial Paper Program funds interim financing for capital improvement projects. Expenditures include credit facility fees and paying agent fees. Commercial Paper interest costs are paid by the Debt Service Fund. Commercial Paper is retired through the issuance of bonds previously approved by voters. The Master Lease Program funds the purchase of equipment and technology improvements and expenditures include payments for principal and interest.

<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>	\$12,497,176	0.0	\$12,297,176	0.0	\$15,697,733	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>	\$12,497,176	0.0	\$12,297,176	0.0	\$15,697,733	0.0

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

Master Lease funding is used to pay debt on equipment approved in FY 2010-11 through FY 2014-15. In FY 2015-16, an additional \$30m in equipment and technology will be purchased resulting in an increase in the City's debt cost in future years.

**Department: Non-Departmental**

**Non-Departmental**

Key Focus Area 5: E-Gov

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

<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>	\$14,719,112	1.0	\$15,132,551	1.9	\$15,690,596	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>	\$14,719,112	1.0	\$15,132,551	1.9	\$15,690,596	0.0

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Maintain a balanced General Fund budget.

***Major Budget Items:*** FY 2014-15 budget has been restated to reflect the transfer of Ethics & Diversity, Internal Control Task Force, and EMS Compliance to Management Services. In FY 2015-16, the Wellness Program was transferred to the Employee Benefits fund. FY 2015-16 includes funding for transitional reinsurance related to the Affordable Care Act and additional funding for the Oak Cliff street car.

**Department: Reserves and Transfers**

**Contingency Reserve**

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$450,000	0.0	\$450,000	0.0	\$2,628,101	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
<b><i>Total</i></b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$2,628,101</b>	<b>0.0</b>

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

In FY 2014-15, Contingency Reserve funding was used for unbudgeted expenses related to Council elections, Bridge Steps operational costs, technology projects, and DPD squad cars. FY 2015-16 budget of \$2.6m is needed to replenish the Contingency Reserve Fund to a minimum of 0.5% (\$5.8m) of budgeted departmental expenses in accordance with City's Financial Management Performance Criteria (FMPC).



**Department: Reserves and Transfers**

**Liability/Claims Fund Transfer**

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$4,169,788	0.0	\$4,169,788	0.0	\$1,994,219	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
<b><i>Total</i></b>	<b>\$4,169,788</b>	<b>0.0</b>	<b>\$4,169,788</b>	<b>0.0</b>	<b>\$1,994,219</b>	<b>0.0</b>

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Ensure sufficient funding for FY 2015-16 for the payments of claims, settlements, and judgments against the City.

***Major Budget Items:*** Beginning in FY 2015-16, small claims expenses are allocated to individual General Fund departments.

**Department: Reserves and Transfers**

**Salary and Benefit Reserve**

Key Focus Area 5: E-Gov

**5.51** *Description:* The Salary and Benefit Reserve is a central location for the payment of General Fund civilian employees' termination payments.

<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>	\$818,500	0.0	\$1,468,500	0.0	\$2,000,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$818,500	0.0	\$1,468,500	0.0	\$2,000,000	0.0

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Ensure sufficient funding for FY 2015-16 for termination payments associated with resignations and retirements.

***Major Budget Items:*** In FY 2015-16, allocation for termination payments removed from individual department budgets and added to Salary and Benefit Reserve.



# Office of Cultural Affairs

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

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
City-Owned Cultural Venues	CARE	11,920,721	0	11,920,721	12,021,726	0	12,021,726	11,971,824	0	11,971,824
Cultural Services Contracts	CARE	5,216,935	0	5,216,935	5,114,694	0	5,114,694	5,509,238	1,400,000	6,909,238
Public Art for Dallas	CARE	150,000	266,429	416,429	149,969	213,143	363,112	190,000	266,429	456,429
	<b>Total</b>	<b>17,287,656</b>	<b>266,429</b>	<b>17,554,085</b>	<b>17,286,389</b>	<b>213,143</b>	<b>17,499,532</b>	<b>17,671,062</b>	<b>1,666,429</b>	<b>19,337,491</b>



**Department: Office of Cultural Affairs**

**City-Owned Cultural Venues**

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

- 4.2 Description:** Manages and supports the operations of 22 City-owned cultural centers and facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff. This service supports programming at 7 OCA-managed cultural centers, contract administration with 11 nonprofit partners for the management of 15 City-owned arts venues, and payment of utilities and operational support for venues.

<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>
<b>General Fund</b>	\$11,920,721	62.6	\$12,021,726	70.9	\$11,971,824	62.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$11,920,721	62.6	\$12,021,726	70.9	\$11,971,824	62.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Dollars leveraged by facilities partners to support operations of city-owned venues	\$98,325,000.00	\$100,936,563.00	\$101,700,000.00
Number of attendees at cultural events in city-owned cultural venues (cultural centers and facilities partners)	4,110,000	4,394,265	4,410,200
Number of cultural events in city-owned cultural venues (cultural centers and facilities partners)	34,250	33,287	34,425

**FY 14-15 Performance Measure Status:**

*On Track*



**Service Target FY 2015-16:**

Continue to support programs and events at the cultural centers and facilities at current level.

**Major Budget Items:**

FY 2015-16 FTE count reduced due to vacancy rate adjustment. FY 2014-15 estimate projected to be over budget due to increased event costs at the Majestic Theatre as a result of higher than anticipated facility rental (offset by increased revenue).

Cultural Services Contracts

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

- 4.3** *Description:* Manages cultural services contracts with over 70 nonprofit cultural organizations that leverage private sector support and provide over 75,000 cultural services in destinations throughout the City. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, and workshops that reach over 5.0 million people annually.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$5,216,935	3.8	\$5,114,694	3.7	\$5,509,238	3.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$1,400,000	2.0
<b>Total</b>	\$5,216,935	3.8	\$5,114,694	3.7	\$6,909,238	5.0

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Dollars leveraged by contracted arts organizations	\$143,200,000.00	\$144,600,000.00	\$143,800,000.00
Cost per citizen served by contracted arts organizations	\$0.98	\$0.97	\$0.93
Attendance at cultural events	5,070,000	5,273,824	5,801,206
Number of cultural services provided to citizens and visitors of Dallas	63,000	77,892	78,892

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Increase attendance at cultural events as a result of additional funds from Hotel Occupancy Tax allocation.

**Major Budget Items:**

In FY 2015-16, \$300k added for cultural programming to be allocated by the Cultural Affairs Commission. FY 2015-16 additional resources assumes \$1.4 million in Hotel Occupancy Tax allocation, pending City Council consideration of a renegotiated Convention & Visitors Bureau contract. General Fund FTE count reduced due to staffing efficiencies between this service and the City-Owned Cultural Venues Service.

**Department: Office of Cultural Affairs**

**Public Art for Dallas**

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

**4.11** *Description:* Manages and implements the City of Dallas' Public Art Ordinance through the commission, acquisition, and maintenance of public artworks for City facilities such as libraries, fire stations, Love Field Airport, parks, recreation centers and other publicly-accessible spaces.

<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>	\$150,000	4.9	\$149,969	3.2	\$190,000	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$266,429	0.0	\$213,143	0.0	\$266,429	0.0
<b><i>Total</i></b>	<b>\$416,429</b>	<b>4.9</b>	<b>\$363,112</b>	<b>3.2</b>	<b>\$456,429</b>	<b>4.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of public art projects awarded to new/emerging artists	20%	22%	30%
Percentage of public art collection reviewed annually to determine condition and identify maintenance requirements	33%	25%	35%
Number of public art projects initiated	15	14	15
Number of public art projects completed	10	9	12

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Incremental increase in percent of public art projects awarded to new/emerging artists from 20% to 30%. Identification of public art maintenance requirements will increase through enhanced annual review efforts.

***Major Budget Items:***

Staff and conservation/maintenance funding for City-owned Public Art Collection. FY 2015-16 increase due to Cultural Affairs Commission allocation of \$40,000 to Public Art from \$225,000 budget amendment by Council to OCA during FY 2014-15 budget development. Additional resources are reimbursements by other departments from bond funds for staff time and other administrative costs of public art project implementation.







# Office of Economic Development

Putting people and resources back to work.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Area Redevelopment	EV	112,756	773,867	886,623	112,007	776,117	888,124	136,125	773,867	909,992
Business Development	EV	238,130	930,789	1,168,919	237,859	707,116	944,975	292,733	930,673	1,223,406
Dallas Film Commission	EV	213,797	201,566	415,363	212,765	86,268	299,033	235,328	201,298	436,626
Major Projects & Other Programs	EV	364,117	347,065	711,182	357,760	260,524	618,284	386,998	346,752	733,750
Research and Information Services	EV	19,586	511,190	530,776	18,361	492,280	510,641	59,808	511,191	570,999
Small Business Initiatives	EV	628,214	2,168,724	2,796,938	637,848	1,981,750	2,619,598	707,431	2,108,925	2,816,356
	<b>Total</b>	1,576,600	4,933,201	6,509,801	1,576,600	4,304,055	5,880,655	1,818,423	4,872,706	6,691,129



**Department: Office of Economic Development**

**Area Redevelopment**

Key Focus Area 2: Economic Vibrancy

- 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.

<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>	\$112,756	10.0	\$112,007	9.5	\$136,125	10.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$773,867	0.0	\$776,117	0.0	\$773,867	0.0
<b><i>Total</i></b>	<b>\$886,623</b>	<b>10.0</b>	<b>\$888,124</b>	<b>9.5</b>	<b>\$909,992</b>	<b>10.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Leveraged private investment per public dollar	\$5.00	\$7.17	\$6.00
Projects Managed per FTE	30	38	34
Private investment committed per FTE	\$40,000,000.00	\$85,110,902.00	\$60,000,000.00
Downtown residential units added to existing stock	592	315	1,010

***FY 14-15 Performance Measure Status:***  
*On Track* 

***Service Target FY 2015-16:*** Supports the Economic Development Strategic Plan by targeting redevelopment in special districts, including the greater downtown area.

***Major Budget Items:*** None

**Department: Office of Economic Development**

**Business Development**

Key Focus Area 2: Economic Vibrancy

- 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.

<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>	\$238,130	11.0	\$237,859	6.5	\$292,733	10.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$930,789	0.0	\$707,116	0.0	\$930,673	0.0
<b><i>Total</i></b>	<b>\$1,168,919</b>	<b>11.0</b>	<b>\$944,975</b>	<b>6.5</b>	<b>\$1,223,406</b>	<b>10.1</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Businesses attracted per FTE	2.5	4	4
Private investment negotiated per FTE	\$30,000,000.00	\$66,000,000.00	\$40,000,000.00
Qualified requests for information completed	80	60	60
Private investment leveraged	\$150,000,000.00	\$264,000,000.00	\$200,000,000.00

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Secure commitments for 2,500 jobs created or retained.

***Major Budget Items:*** None

**Department: Office of Economic Development**

**Dallas Film Commission**

Key Focus Area 2: Economic Vibrancy

**2.11 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. \$94.1m in direct spending in the Dallas area economy and 2,939 shoot days are proposed for FY 2015-16.

<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>
<b>General Fund</b>	\$213,797	5.0	\$212,765	1.9	\$235,328	5.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$201,566	0.0	\$86,268	0.0	\$201,298	0.0
<b>Total</b>	\$415,363	5.0	\$299,033	1.9	\$436,626	5.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of productions	350	365	355
Business attracted per FTE - direct spend as reported/tracked	\$31,000,000.00	\$31,250,000.00	\$28,050,179.00
Number of shoot days completed	3,000	3,050	2,939
Economic impact, induced and indirect - using standard 2.3 multiplier	\$210,000,000.00	\$213,280,000.00	\$193,546,239.00

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** \$94.1m in direct spending in the Dallas area economy.

**Major Budget Items:** None

**Department: Office of Economic Development**

Key Focus Area 2: Economic Vibrancy

**Economic Development Major Projects & Other Programs**

**2.13** *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.

<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>	\$364,117	5.0	\$357,760	4.3	\$386,998	5.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$347,065	0.0	\$260,524	0.0	\$346,752	0.0
<b><i>Total</i></b>	<b>\$711,182</b>	<b>5.0</b>	<b>\$618,284</b>	<b>4.3</b>	<b>\$733,750</b>	<b>5.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Private Investment Leveraged CDRC Commitments	\$350,000,000.00	\$352,000,000.00	\$262,500,000.00
Value of new project commitments (International Inland Port of Dallas)	\$25,000,000.00	\$42,500,000.00	\$30,000,000.00
Jobs created by CDRC Investments in Dallas	2,000	2,200	2,000
CDRC Commitments subscribed	\$100,000,000.00	\$98,000,000.00	\$75,000,000.00

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Mayor's International Recruitment Fund (MIRF) Protocol: Fundraising goal - \$35,000

***Major Budget Items:*** None

**Department: Office of Economic Development**

**Economic Development Research and Information Services**

Key Focus Area 2: Economic Vibrancy

**2.14 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.

<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>	\$19,586	5.8	\$18,361	5.6	\$59,808	6.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$511,190	0.0	\$492,280	0.0	\$511,191	0.0
<b>Total</b>	\$530,776	5.8	\$510,641	5.6	\$570,999	6.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per item completed	\$2,223.80	\$2,290.18	\$2,583.00
Projects per unit staff	53.8	63.4	56.2
Research workplan projects completed	69	67	86
Ad-hoc research requests completed	200	250	225

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** 95% of research work plan projects completed during the fiscal year.

**Major Budget Items:** None

**Department: Office of Economic Development**

**Small Business Initiatives**

Key Focus Area 2: Economic Vibrancy

**2.40** *Description:* Encourage small business startup and expansion to increase job creation and/or retention. Small businesses are major contributors to the City's tax base. They employ nearly one third of the city's workforce. New Markets Tax Credits (NMTC's), the Mayor's GrowSouth Initiative, the Southern Dallas Development Corporation, the South Dallas Fair Park Trust Fund, CDBG programs and the SourceLink program are all resources that impact and benefit small businesses.

<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>	\$628,214	8.7	\$637,848	8.5	\$707,431	9.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,168,724	3.0	\$1,981,750	2.6	\$2,108,925	2.0
<i>Total</i>	\$2,796,938	11.7	\$2,619,598	11.1	\$2,816,356	11.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Small Business Loan Commitments Public/Private Partnership Funds and CDBG Revolving Loan Fund	\$575,000.00	\$650,000.00	\$750,000.00
Grants/Loans Approved - S. Dallas/Fair Park Trust Fund	20	20	20
Applications Processed - S. Dallas/Fair Park Trust Fund	35	28	38
New Markets Tax Credit Projects Closed	1	1	2

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Small Business Initiatives will finish opening and support operation of a small business hub at the J Erik Jonsson Central Library.

***Major Budget Items:*** Program support level adjusted to \$500k for the South Dallas Fair Park Trust Fund. \$300k included for the Earned Income Tax-Credit program.





# Office of Financial Services

The mission of the Office of Financial Services is to protect the financial resources of the City of Dallas through fiscally responsible forecasting, allocation of resources, monitoring of revenues and expenditures, and compliance with applicable rules and laws in order to ensure the goals and objectives of the City are met.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Citywide Capital and Operating Budget	EGOV	1,200,434	0	1,200,434	1,165,479	0	1,165,479	1,251,817	0	1,251,817
Grant Administration	EGOV	1,223,508	649,774	1,873,282	1,209,565	638,950	1,848,515	1,361,754	673,984	2,035,738
Utility Management	EGOV	337,304	0	337,304	333,928	0	333,928	343,806	0	343,806
	<b>Total</b>	2,761,246	649,774	3,411,020	2,708,972	638,950	3,347,922	2,957,377	673,984	3,631,361



**Department: Office of Financial Services**

**Citywide Capital and Operating Budget Development and Monitoring**

Key Focus Area 5: E-Gov

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

<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>
<i>General Fund</i>	\$1,200,434 12.0	\$1,165,479 11.2	\$1,251,817 12.0
<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
<b>Total</b>	\$1,200,434 12.0	\$1,165,479 11.2	\$1,251,817 12.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Internal customers rating services satisfactory	N/A	87%	85%
General Fund End of Year revenues as a percent of budget	99%	99.99%	99%
General Fund End of Year expenditures as a percent of budget	99%	99.99%	99%
Number of Financial Forecast Reports completed	10	10	10

**FY 14-15 Performance Measure Status:**  
*On Track* 

**Service Target FY 2015-16:** Maintain a balanced General Fund budget and utilize new budget preparation management system to improve the quality and timeliness of information used in decision making.

**Major Budget Items:** None

**Department: Office of Financial Services**

**Grant Administration**

Key Focus Area 5: E-Gov

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

<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>	\$1,223,508	14.5	\$1,209,565	14.0	\$1,361,754	14.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$649,774	7.0	\$638,950	7.0	\$673,984	7.0
<b><i>Total</i></b>	<b>\$1,873,282</b>	<b>21.5</b>	<b>\$1,848,515</b>	<b>21.0</b>	<b>\$2,035,738</b>	<b>21.2</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of compliance reviews completed	N/A	90	110
Percent of citizens reporting that presentations were helpful and informative	92%	91%	95%
Percent of financial reports produced according to schedule	98%	97%	98%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Administer and monitor grant funds in accordance with prescribed guidelines.

***Major Budget Items:*** Vacancy rate assumed.

**Department: Office of Financial Services**

**Utility Management**

Key Focus Area 5: E-Gov

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

<i>Source of Funds:</i>	<i>FY 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>	\$337,304	1.5	\$333,928	1.5	\$343,806	1.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$337,304	1.5	\$333,928	1.5	\$343,806	1.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per franchised utility and certificated telecommunication provider monitored	N/A	\$2,018.00	\$2,105.00
Percent of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	200	180	200

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Provide oversight in accordance with guidelines.

***Major Budget Items:*** FY 2015-16 budget includes \$120k for rate case expenses that are offset by reimbursement paid by utilities.





# Park and Recreation

Champion lifelong recreation and serve as responsible stewards of the city's parks, trails and open spaces.\*

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Operation of Fair Park	EV	10,563,643	573,497	11,137,140	10,770,615	481,161	11,251,776	10,712,612	48,670	10,761,282
Aquatic Services	CARE	3,090,380	0	3,090,380	3,068,351	0	3,068,351	3,261,019	0	3,261,019
Golf and Tennis Centers	CARE	4,331,751	2,581,785	6,913,536	4,632,630	2,581,785	7,214,415	4,607,986	1,394,478	6,002,464
Leisure Venue Management	CARE	17,780,631	100,000	17,880,631	17,891,054	0	17,891,054	18,123,257	0	18,123,257
Park Land Maintained	CARE	27,033,753	6,201,593	33,235,346	26,953,478	6,201,593	33,155,071	28,359,094	5,051,539	33,410,633
Planning, Design and Construction	CARE	2,481,967	100,000	2,581,967	2,399,339	100,000	2,499,339	2,682,729	100,000	2,782,729
Recreation Services	CARE	17,194,513	3,709,385	20,903,898	16,671,773	3,709,385	20,381,158	17,899,369	3,857,249	21,756,618
<b>Total</b>		<b>82,476,638</b>	<b>13,266,260</b>	<b>95,742,898</b>	<b>82,387,240</b>	<b>13,073,924</b>	<b>95,461,164</b>	<b>85,646,066</b>	<b>10,451,936</b>	<b>96,098,002</b>

\*Pending Park Board approval





**Department: Park and Recreation**

**Operation & Maintenance of Fair Park**

Key Focus Area 2: Economic Vibrancy

**2.30** *Description:* Fair Park is a 277-acre tourist destination and Texas' most visited public park with diverse offerings, sporting events, and first class entertainment at multiple event venues. Over 5.2 million patrons visit Fair Park annually attending over 1,000 special events. This service provides Fair Park maintenance, operations, event sales and centralized departmental marketing.

<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>
<b>General Fund</b>	\$10,563,643	59.6	\$10,770,615	49.6	\$10,712,612	58.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$573,497	0.0	\$481,161	0.0	\$48,670	0.0
<b>Total</b>	\$11,137,140	59.6	\$11,251,776	49.6	\$10,761,282	58.9

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Total number of annual events and activities	675	927	1,000
Percent of Fair Park lessees rating facilities and service quality as good to excellent	85%	88%	90%
Annual value of volunteer hours for Fair Park	\$247,080.00	\$535,174.00	\$545,000.00

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Host 5.27 million visitors in FY 2015-16.

***Major Budget Items:***

Includes \$1.25m out of \$2m Mayor's Initiative funding and \$275k in O&M and 2 FTEs added for new and renovated facilities. FY 2015-16 budget also includes increases for merit, pension, benefits, and internal service charges.

Additional resources include revenue from parking surcharge.

**Department: Park and Recreation**

**Aquatic Services**

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

- 4.1 Description:** This service funds the operation and maintenance of 17 community swimming pools, Bahama Beach Waterpark and Bachman indoor pool at current year service levels. The community pools and Bachman will serve approximately 130,000 participants with a variety of aquatic programs. Bahama Beach is the nation's first publicly owned urban waterpark, serving an average of 51,000 visitors each year. This service also provides year round water safety education, training and summer jobs for 215 young adults.

<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>
<b>General Fund</b>	\$3,090,380	65.2	\$3,068,351	65.2	\$3,261,019	65.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$3,090,380	65.2	\$3,068,351	65.2	\$3,261,019	65.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per visitor to Bahama Beach	\$5.50	\$5.06	\$5.45
Percent of customers rating aquatic facilities service as good or excellent	85%	85.2%	87%
Annual number of daily visits to programs or facilities	189,280	188,373	189,659

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Maintain a customer satisfaction rating of 87% good to excellent for aquatic facilities services.

**Major Budget Items:**

Funds 17 community swimming pools, Bachman indoor pool and Bahama Beach waterpark at FY 2014-15 service levels. FY 2015-16 budget includes increases to merit, pension, health benefits, and internal service charges.

**Department: Park and Recreation**

**Golf and Tennis Centers**

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

**4.4** *Description:* This service provides for the management of six golf courses and five tennis centers. These facilities are open to the public 7 days per week, 364 days per year and are successfully managed through a combination of city staff and contracted professionals.

<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>	\$4,331,751	59.7	\$4,632,630	61.6	\$4,607,986	60.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,581,785	11.5	\$2,581,785	11.5	\$1,394,478	13.5
<b><i>Total</i></b>	<b>\$6,913,536</b>	<b>71.2</b>	<b>\$7,214,415</b>	<b>73.1</b>	<b>\$6,002,464</b>	<b>74.1</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Annual number of visits to programs or facilities	314,048	288,925	300,000
Percent of participants rating service as good or higher in customer survey	98%	90%	93%
Average amount of revenue generated per participant visit	\$8.63	\$9.45	\$9.97

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Customer surveys reflect a satisfaction rating of Golf Course and Tennis Centers of at least 98%.

***Major Budget Items:***

FY 2015-16 includes additional funding for tennis center amenities, increased security costs, and O&M funding. Additional funding also included for merit, pension, benefits, and internal service charges.

In FY 2015-16, additional resources reduction due to decreased revenue resulting from flooded golf courses.

**Department: Park and Recreation**

**Leisure Venue Management**

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

**4.5 Description:** Leisure Venue Management provides financial support and/or contract management for seven visitor destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo, Elm Fork Soccer Complex, and Klyde Warren Park. Partners provide outdoor educational, scientific and leisure exhibits and programs. The service also provides oversight of Elm Fork Gun Range, outdoor programs and concessions in 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>
<b>General Fund</b>	\$17,780,631	3.1	\$17,891,054	2.3	\$18,123,257	3.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$100,000	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$17,880,631	3.1	\$17,891,054	2.3	\$18,123,257	3.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of survey respondents who rate overall visitor experience as good to excellent (DZM, DABS, TDG, CRP, TRAC)	85%	84%	87%
Average stipend/mgmt fee dollar allocated per visitor (DZM, DABS, TDG, CRP, TRAC)	\$5.70	\$5.70	\$5.63
Annual number of visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Garden, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo and Children's Aquarium at Fair Park	2,599,332	2,598,811	2,651,319

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Partnership program facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center will provide 125,000 educational units to children annually.

**Major Budget Items:**

FY 2015-16 includes increases in stipends to partner agencies and increase to contractually obligated management fee to Dallas Zoo Management, Inc.

**Department: Park and Recreation**

**Park Land Maintained**

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

- 4.9** *Description:* This service provides maintenance, infrastructure improvements, departmental reservations and volunteer coordination services for over 21,000 acres of park land including hundreds of park facilities, trails, athletic fields and playgrounds. The service provides graffiti removal, horticulture, forestry and reforestation efforts, irrigation, pesticide applications, athletic field lighting, security lights, and routine infrastructure repairs for the City of Dallas Park 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>
<b>General Fund</b>	\$27,033,753	418.7	\$26,953,478	385.6	\$28,359,094	424.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$6,201,593	0.0	\$6,201,593	0.0	\$5,051,539	0.0
<b>Total</b>	\$33,235,346	418.7	\$33,155,071	385.6	\$33,410,633	424.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average minimum litter pick-up and removal cycles per week	4	4	4
Average frequency of grounds maintenance per park in days (includes mowing and horticulture)	10	11.8	10
Annual value of volunteer hours for parks	\$187,200.00	\$195,000.00	\$203,000.00

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Mow parks on an average of every 10 days during the peak mowing season.

***Major Budget Items:*** FY 2014-15 estimate includes flood related expenses. FY 2015-16 includes increase of 4.5 FTEs and \$173k in O&M funding for new and renovated facilities. Additional funding provided for merit, pension, benefits, and internal service charges. FY 2015-16 funding maintains current year park maintenance service levels.

**Department: Park and Recreation**

**Planning, Design and Construction & EMS and Environmental Compliance**

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

**4.10 Description:** This service manages the implementation of the Park and Recreation Department’s capital program; the department’s Environmental Management System (EMS); the management of the environmental compliance program as required by the EPA Consent Decree; and maintenance of park facilities. These services include site and facility planning; land acquisition; maintenance; management of design and construction projects; management of the EMS program; and environmental inspections, audits and training.

<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>
<b>General Fund</b>	\$2,481,967	23.9	\$2,399,339	23.9	\$2,682,729	23.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
<b>Total</b>	\$2,581,967	23.9	\$2,499,339	23.9	\$2,782,729	23.9

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of park development and facility improvement projects completed	50	100	75
Percent of 2006 Capital Bond Program budget expended	90%	95%	98%
Percentage increase in number of compliance assessments and/or inspections performed	5%	5%	7%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Award 90% of the projects in the annual work plan within 90 days of the established schedule.

**Major Budget Items:** FY 2015-16 budget includes increases to merit, pension, health benefits, FICA and sacred codes.

**Department: Park and Recreation**

**Recreation Services**

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

- 4.12 Description:** This service operates 42 recreation centers at current service levels and an enhanced Senior Program Division. Recreation centers are destinations where over 1M visitors annually experience the benefits of innovative and inclusive recreational programs and activities for all ages and socioeconomic groups. Recreation centers are the hub of the community where people go to enjoy themselves, interact with others, and pursue lifelong physical and recreational interests.

<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>
<b>General Fund</b>	\$17,194,513	307.3	\$16,671,773	287.1	\$17,899,369	313.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,709,385	39.5	\$3,709,385	39.8	\$3,857,249	37.0
<b>Total</b>	\$20,903,898	346.8	\$20,381,158	326.9	\$21,756,618	350.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average operating expenditure per recreation center visitor	\$13.10	\$13.07	\$13.39
Percent increase in activity attendees annually	10%	10.02%	3.07%
Percent of survey respondents who rate Community Development Block Grant After School programs as satisfactory or above	87.5%	88.1%	90.25%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Offer a total of 136,605 operational hours.

**Major Budget Items:** FY 2015-16 includes an additional 5.25 FTEs and \$485k for partial year funding of the Senior Programs Division and funding for O&M of new and renovated facilities. Additional funding also included for merit, pension, benefits, and internal service charges.







# Planning and Urban Design

To practice and promote multi-disciplinary, collaborative planning and implementation through integration of related projects and activities across departments and external partners to achieve the strategic advancement of livability, resiliency and economic vibrancy in all Dallas neighborhoods.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Mobility Planning	EV	870,498	0	870,498	891,898	0	891,898	1,577,891	0	1,577,891
Neighborhood Vitality	EV	1,187,280	1,968,107	3,155,387	1,223,396	332,272	1,555,668	1,189,997	0	1,189,997
Planning and Design Studio	EV	819,282	188,303	1,007,585	701,055	0	701,055	1,464,293	293,405	1,757,698
	<b>Total</b>	2,877,060	2,156,410	5,033,470	2,816,349	332,272	3,148,621	4,232,181	293,405	4,525,586



**Department: Planning and Urban Design**

**Mobility Planning**

Key Focus Area 2: Economic Vibrancy

**2.27 Description:** Mobility Planning provides technical analysis for transportation projects related to pedestrian, bicycle and transit facilities, thoroughfares and freeways/tollways. This includes identification & definition of transportation-related infrastructure needed to support economic development and enhance quality of life that can be funded through bond programs and interagency partnerships. Extensive collaboration with other City departments and outside agencies is a significant part of this service.

<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>
<b>General Fund</b>	\$870,498	8.4	\$891,898	5.6	\$1,577,891	10.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$870,498	8.4	\$891,898	5.6	\$1,577,891	10.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per Thoroughfare Plan amendment	N/A	N/A	\$3,500.00
Percent of Thoroughfare Plan amendments incorporating complete street elements	95%	91.6%	95%
Average number of months to complete a Thoroughfare Plan Study	4.5	4	4.5
Percent of work plan completed	90%	88.5%	90%

**FY 14-15 Performance Measure Status:**  
 Combined/Separated Service 

**Service Target FY 2015-16:** Advance Council multi-modal mobility priorities including the D2 alignment, complete streets manual adoption and bike lane implementation.

**Major Budget Items:** The Mobility division will be comprised of two sections -- Thoroughfare Planning & Interagency Projects and Complete Streets & Bike Planning. This service funds the FTEs needed to provide the planning, technical analysis and information necessary to achieve the City's vision of a sustainable and livable city. FY 2015-16 includes the transfer of one Senior Engineer (Bicycle) and funding for bike lane striping (\$0.5m) from Public Works.

**Department: Planning and Urban Design**

**Neighborhood Vitality**

Key Focus Area 2: Economic Vibrancy

**2.28** *Description:* Neighborhood Vitality is reorganized to facilitate a shift in the City's approach to service delivery towards a neighborhood-based, collective impact model. This service positions the City to focus neighborhood revitalization in targeted areas and to effectively collaborate and leverage resources with other public and private agencies to enhance collective impact. This service will focus initially on the Mayor's GrowSouth target areas and will expand to other Council priority areas.

<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>
<b>General Fund</b>	\$1,187,280	12.0	\$1,223,396	15.9	\$1,189,997	11.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,968,107	5.0	\$332,272	2.0	\$0	0.0
<b>Total</b>	\$3,155,387	17.0	\$1,555,668	17.9	\$1,189,997	11.1

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per neighborhood outreach event	N/A	N/A	\$600.00
Number of new Neighborhood Plus programs developed for Council consideration	N/A	N/A	6
Number of Neighborhood Plus stakeholder meetings hosted or attended	N/A	N/A	30
Percent of work plan completed	N/A	N/A	90%

**FY 14-15 Performance Measure Status:**  
*Combined/Separated Service* 

**Service Target FY 2015-16:** Coordinate implementation of Neighborhood Plus Plan.

**Major Budget Items:** This service will provide the staff necessary to facilitate the City's implementation coordination of the new Neighborhood Plus Plan. In FY 2015-16, six positions transferred to Planning and Design Studio and six new positions were added. FY 2014-15 additional resources includes \$1.7m of CDBG grant funding that will move to Housing in FY 2015-16.

## Department: Planning and Urban Design

### Planning and Design Studio

Key Focus Area 2: Economic Vibrancy

- 2.32** **Description:** The Planning & Design Studio develops plans & policies to achieve neighborhood livability, economic vibrancy & resiliency & employs a multi-disciplinary, collaborative process to integrate projects and activities across departments & external partners. Through the practice of planning and urban design, the Studio works to leverage public investments with private initiatives to build a connected city, enhance the quality of life in neighborhoods for all citizens and increase the tax base.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$819,282	8.9	\$701,055	7.9	\$1,464,293	19.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$188,303	0.0	\$0	0.0	\$293,405	0.0
<b>Total</b>	\$1,007,585	8.9	\$701,055	7.9	\$1,757,698	19.1

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Average cost per direct design project	N/A	N/A	\$5,500.00
Percent of work plan completed	N/A	N/A	90%
Projects submitted for City Council consideration	N/A	N/A	4
Number of outreach events held	36	41	36

**FY 14-15 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2015-16:**

Complete Downtown 360 update & advance high speed rail initiative. Draft Urban Design policy & complete adoption of Neighborhood+ Plan & Complete Street policy into forwardDallas! Initiate/complete 7 GrowSouth/Neighborhood+ strategic plans.

**Major Budget Items:**

In FY 2015-16, Land Use division of Planning & Neighborhood Vitality is merged with the City DesignStudio to form the Planning & Design Studio. This division is comprised of three sections - Urban Design, Community Engagement and Strategic Planning & Policy. This service includes six positions transferred from Neighborhood Vitality and added four new positions. Additional resources includes reimbursements from TIF and Sustainable Development and Construction.





# Police

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city.

Service	KFA	FY 2014-15 Budget			FY 2014-15 Estimate			FY 2015-16 Adopted		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Juvenile Case Managers	PS	0	462,813	462,813	0	348,280	348,280	0	489,854	489,854
Police Academy	PS	16,324,749	250,000	16,574,749	17,495,674	250,000	17,745,674	20,039,222	250,000	20,289,222
Police Administrative Support	PS	29,725,003	302,809	30,027,812	29,981,211	302,809	30,284,020	28,615,193	325,051	28,940,244
Police Community Outreach	PS	1,733,463	0	1,733,463	1,639,490	0	1,639,490	1,756,560	0	1,756,560
Police Criminal Investigations	PS	57,853,146	1,703,361	59,556,507	59,775,765	1,943,829	61,719,594	58,792,237	1,800,671	60,592,908
Police Field Patrol	PS	249,102,580	51,994	249,154,574	247,565,917	51,994	247,617,911	257,328,755	46,122	257,374,877
Police Intelligence	PS	8,774,049	86,500	8,860,549	9,462,097	86,500	9,548,597	9,618,506	86,500	9,705,006
Vice Related Crimes	PS	4,066,417	165,350	4,231,767	3,630,744	224,667	3,855,411	3,749,708	211,375	3,961,083
Narcotics Related Crimes	PS	12,937,463	3,800,065	16,737,528	13,148,661	5,780,065	18,928,726	13,315,063	5,880,065	19,195,128
Police Operation Support	PS	24,780,808	10,295,000	35,075,808	22,368,309	10,354,443	32,722,752	23,949,087	9,419,000	33,368,087
Recruiting and Personnel	PS	8,111,405	200,000	8,311,405	8,012,414	200,000	8,212,414	8,182,592	200,000	8,382,592
Special Operations	PS	27,128,761	8,736,443	35,865,204	27,417,152	9,162,881	36,580,033	26,535,382	10,366,545	36,901,927
<b>Total</b>		<b>440,537,844</b>	<b>26,054,335</b>	<b>466,592,179</b>	<b>440,497,434</b>	<b>28,705,468</b>	<b>469,202,902</b>	<b>451,882,305</b>	<b>29,075,183</b>	<b>480,957,488</b>





**Department: Police**

**Juvenile Case Managers/First Offender Program**

Key Focus Area 1: Public Safety

- 1.15 Description:** The Juvenile Case Managers Program (JCM) combats the high rate of truancy that exists in the City of Dallas and significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours. The First Offender Program (FOP) reduces the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

<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	7.0	\$0	5.0	\$0	7.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$462,813	0.0	\$348,280	0.0	\$489,854	0.0
<b>Total</b>	\$462,813	7.0	\$348,280	5.0	\$489,854	7.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per juvenile who successfully completes FOP	\$936.00	\$1,791.15	\$2,204.34
Number of juveniles who successfully complete FOP	445	175	200
Percent juvenile recidivism rate	10.1%	11%	11%
Referrals to outside agencies	600	360	360

**FY 14-15 Performance Measure Status:**  
Caution



Projections were directly impacted by the DISD zero tolerance policy change, based on the 83rd Legislative Session of the Texas Criminal Justice Coalition (2013).

**Service Target FY 2015-16:**

Provide a program to teach skills to modify an adolescent's inappropriate behavior, strengthen family relationships, and improve communication and decision making skills.

**Major Budget Items:**

This service is fully reimbursed by the Juvenile Case Manager Fund. FY 2014-15 Estimate include 2 vacancies.

**Department: Police**

**Police Academy and In-service Training**

Key Focus Area 1: Public Safety

**1.20** *Description:* Police Academy and In-Service Training provides a complete 36 week basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapon certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

<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>
<b>General Fund</b>	\$16,324,749	203.2	\$17,495,674	215.1	\$20,039,222	251.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
<b>Total</b>	\$16,574,749	203.2	\$17,745,674	215.1	\$20,289,222	251.3

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost to train a recruit	\$62,601.00	\$62,601.00	\$65,804.00
Hours of in-service training per officer	14	30	31
Number of recruits starting the Police Academy	165	188	200
Percent of recruits passing TCOLE test on 1st attempt	97%	93%	94%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Hire and train 200 recruits for attrition

***Major Budget Items:*** In FY 2013-14, hired 23 officers short of hiring goal; the FY 2014-15 estimate reflects an increase in hiring to meet FY 2014-15 sworn strength goal. The FY 2015-16 budget includes hiring 200 officers for attrition & adding 21 civilian positions to redeploy 21 officers to field service assignments. FY 2015-16 budget includes Step Pay & 4% across-the-board full year funding according to the Meet and Confer Agreement. Additional Resources includes EI Centro funding for training.

**Department: Police**

**Police Administrative Support**

Key Focus Area 1: Public Safety

- 1.21** *Description:* Police Administrative Support provides clothing & equipment for over 4,000 employees; management of Police Headquarters including power, janitorial, security & parking garage costs; management & tracking of general fund budget, grant budgets, red light camera contract costs and payments to the State of Texas; filing of criminal cases and distribution of court notices & subpoenas; and includes all departmental programming costs for computer aided dispatch, networks, & information systems.

<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>	\$29,725,003	108.3	\$29,981,211	105.5	\$28,615,193	108.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$302,809	0.0	\$302,809	0.0	\$325,051	0.0
<b><i>Total</i></b>	<b>\$30,027,812</b>	<b>108.3</b>	<b>\$30,284,020</b>	<b>105.5</b>	<b>\$28,940,244</b>	<b>108.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per report processed by Records Unit	\$5.82	\$6.64	\$6.87
Percent of media requests answered by deadline	98%	98%	98%
Percent of cases filed with the DA within 2 days	100%	100%	100%
Number of Open Records requests processed	15,000	21,037	21,000

***FY 14-15 Performance Measure Status:***  
*On Track* 

***Service Target FY 2015-16:*** File 100% of cases with the District Attorney's Office within 2 days of submission by the Investigative Unit.

***Major Budget Items:*** FY 2014-15 estimate includes uniform overtime and Equipment and Building Services costs for security expenses. FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources include Storm Drainage Management reimbursement.

**Department: Police**

**Police Community Outreach**

Key Focus Area 1: Public Safety

**1.22 Description:** Police Community Outreach serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship. Community Outreach provides safety and educational programs such as 10-70-20, Chief on the Beat, and Coffee with Cops. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect or mental illness.

<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>
<b>General Fund</b>	\$1,733,463	21.1	\$1,639,490	19.8	\$1,756,560	21.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,733,463	21.1	\$1,639,490	19.8	\$1,756,560	21.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per client assessed by Crisis Assistance	\$753.98	\$752.79	\$855.37
Number of outreaches by Crisis Intervention per FTE	224	263	265
Percent of clients with stabilization plans / placement	56%	63%	65%
Number of clients assessed by Crisis Assistance	900	791	815

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Continue to assist clients assessed by Crisis Assistance case workers.

**Major Budget Items:**

FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13.

**Department: Police**

**Police Criminal Investigations**

Key Focus Area 1: Public Safety

**1.23** *Description:* Police Criminal Investigations provides investigation for all crimes related to the following: homicide; assault; sexual assault; robbery; kidnapping; property and financial theft; domestic violence; offenses involving juveniles; and gang 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>	\$57,853,146	495.4	\$59,775,765	498.0	\$58,792,237	488.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,703,361	13.5	\$1,943,829	14.5	\$1,800,671	15.5
<b><i>Total</i></b>	<b>\$59,556,507</b>	<b>508.9</b>	<b>\$61,719,594</b>	<b>512.5</b>	<b>\$60,592,908</b>	<b>504.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per homicide investigation	\$25,425.00	\$23,436.04	\$23,547.95
Homicide clearance rate	65%	60%	60%
Family violence offense clearance rate	89%	80%	80%
Number of burglary offenses investigated	11,498	10,951	11,170

***FY 14-15 Performance Measure Status:***  
Caution



*Historically, family violence offense clearance rate is 80%*

***Service Target FY 2015-16:***

Meet or exceed annual clearance rate of 80% for child abuse offenses.

***Major Budget Items:***

FY 2014-15 estimate includes \$1.9M in overtime and new grant award for property intelligence. FY 2015-16 budget includes a reduction in the awarded amount for Commercial Auto Theft grant. FY 2015-16 Budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources include Sexual Assault Training, Victim Services, Commercial Auto Theft and Internet Crimes Against Children grants.

**Department: Police**

**Police Field Patrol**

Key Focus Area 1: Public Safety

**1.24 Description:** Police Field Patrol is the primary responder for police service calls for the 1.2 million+ citizens of Dallas. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.

<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>
<b>General Fund</b>	\$249,102,580	2,362.6	\$247,565,917	2,373.0	\$257,328,755	2,369.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$51,994	1.0	\$51,994	1.0	\$46,122	1.0
<b>Total</b>	\$249,154,574	2,363.6	\$247,617,911	2,374.0	\$257,374,877	2,370.2

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per Priority I call	\$124.00	\$136.25	\$142.44
Number of Priority I calls answered	28,500	30,280	30,000
Percent reduction in Part I offenses	5%	3%	2%
Number of arrests - Field Patrol	44,000	39,747	37,000

**FY 14-15 Performance Measure Status:** ✗ *We are on track for the 12th consecutive year of crime reduction.*  
Not on Track

**Service Target FY 2015-16:** Reduce overall crime by 2%

**Major Budget Items:** FY 2014-15 estimate includes a fuel savings, deferred costs for PAL program lease, and overtime FTEs for call response. FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources includes SAFE CDBG Grant.

**Department: Police**

**Police Intelligence**

Key Focus Area 1: Public Safety

**1.25 Description:** Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism and public disturbances.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$8,774,049	79.1	\$9,462,097	82.2	\$9,618,506	80.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$86,500	0.0	\$86,500	0.0	\$86,500	0.0
<b>Total</b>	\$8,860,549	79.1	\$9,548,597	82.2	\$9,705,006	80.8

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Cost per protest assignment	\$2,215.00	\$2,093.38	\$1,925.10
Number of protest assignments per Intelligence officer	50	77	65
Number of criminal bulletins developed by Fusion Center	380	292	325

**FY 14-15 Performance Measure Status:**  *More protests than expected due to national incidents*  
*Caution*

**Service Target FY 2015-16:** Conduct over 500 investigations, protective assignments and protest assignments.

**Major Budget Items:** FY 2014-15 estimate includes additional overtime. FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources include a reimbursement from the Criminal Intelligence Task Force.

**Department: Police**

**Police Investigation of Vice Related Crimes**

Key Focus Area 1: Public Safety

- 1.26** *Description:* Police Investigation of Vice Related Crimes involving prostitution, gambling, and obscenity offenses. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations.

<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>	\$4,066,417	31.9	\$3,630,744	32.5	\$3,749,708	31.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$165,350	0.0	\$224,667	0.0	\$211,375	0.0
<b><i>Total</i></b>	<b>\$4,231,767</b>	<b>31.9</b>	<b>\$3,855,411</b>	<b>32.5</b>	<b>\$3,961,083</b>	<b>31.8</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per arrest	\$2,821.00	\$2,596.24	\$2,645.39
Number of arrests - Vice	1,500	1,485	1,500
Number of complaints worked per detective	24	24	24
Number of license enforcement operations conducted	48	49	48

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Conduct 165 Prostitution Enforcement Operations.

***Major Budget Items:*** FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources include Multi-Disciplinary Anti-Trafficking Grant, Tobacco Compliance Grant and Vice Taskforce.



**Department: Police**

**Police Investigations of Narcotics Related Crimes**

Key Focus Area 1: Public Safety

**1.27** *Description:* Police Investigations of Narcotics Related Crimes involving the illegal selling, buying and possession of dangerous drugs or narcotics.

<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>	\$12,937,463	121.9	\$13,148,661	116.5	\$13,315,063	120.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,800,065	0.0	\$5,780,065	0.0	\$5,880,065	0.0
<b><i>Total</i></b>	<b>\$16,737,528</b>	<b>121.9</b>	<b>\$18,928,726</b>	<b>116.5</b>	<b>\$19,195,128</b>	<b>120.1</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per arrest	\$18,597.00	\$24,061.94	\$21,348.58
Percent of search warrants resulting in narcotics/guns seized and arrests	90%	99%	95%
Number of operations conducted per detective	12.5	11.46	12.5
Total arrests by Narcotics Division	900	787	900

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Conduct over 700 Narcotic operations and investigations.

***Major Budget Items:***

FY 2014-15 estimate includes increased payment to SWIFs for DNA Evidence in Court and \$1.2M in overtime from confiscated funds. FY 2015-16 budget includes maintaining SWIF payments. FY 2015-16 budget includes Step Pay and 4% across-the board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources includes Confiscated Funds, Southwest Boarder Anti-Money Laundering Grant and Various Task Forces.

**Department: Police**


**Police Operational Support**

Key Focus Area 1: Public Safety

- 1.29** *Description:* Police Operational Support manages the operation of the 911 emergency call center and computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence and returning recovered property to the lawful owner.

<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>	\$24,780,808	435.2	\$22,368,309	439.9	\$23,949,087	430.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$10,295,000	0.0	\$10,354,443	0.0	\$9,419,000	0.0
<b><i>Total</i></b>	<b>\$35,075,808</b>	<b>435.2</b>	<b>\$32,722,752</b>	<b>439.9</b>	<b>\$33,368,087</b>	<b>430.6</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per prisoner processed	\$87.00	\$100.75	\$103.60
Percent of environmental audits in compliance	90%	100%	100%
Percent of 911 calls answered within 10 seconds	90%	94%	90%
Number of prisoners processed	40,000	34,500	35,000

***FY 14-15 Performance Measure Status:***  *Number of arrests are down; however, crime rate still shows a decrease*

*Caution*

***Service Target FY 2015-16:*** Answer 90% of 911 calls within 10 seconds.

***Major Budget Items:*** FY 2014-15 estimate and FY 2015-16 budget includes a reduction of 12 sworn positions from Auto Pound that were redeployed to field services. FY 2015-16 Budget includes an increase of (9) positions in 911 and \$876k decrease in 911 reimbursement. FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement. Additional Resources include 911 Reimbursement, NIBIN Program Grant, and AFIS Technology Program Grant.

**Department: Police**

**Police Recruiting and Personnel Service**

Key Focus Area 1: Public Safety

**1.30** *Description:* Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for employment with the police department.

<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>	\$8,111,405	69.3	\$8,012,414	68.3	\$8,182,592	71.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
<b><i>Total</i></b>	<b>\$8,311,405</b>	<b>69.3</b>	<b>\$8,212,414</b>	<b>68.3</b>	<b>\$8,382,592</b>	<b>71.0</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per recruit hired	\$37,779.00	\$31,964.42	\$36,974.60
Percent of recruits remaining with the department after 2 years	80%	94%	94%
Percent of applicants hired	13%	14%	13%
Number of hours worked by Reserve officers	14,904	16,690	15,000

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Recruit and hire 200 officers. Continue analysis of civilianization opportunities

***Major Budget Items:***

FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources includes LEOSE funds for training.

**Department: Police**

**Police Special Operations**

Key Focus Area 1: Public Safety

**1.31 Description:** Police Special Operations provides support for patrol activities by responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport and a visible presence at events.

<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>	\$27,128,761	305.0	\$27,417,152	290.6	\$26,535,382	302.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$8,736,443	0.0	\$9,162,881	0.0	\$10,366,545	0.0
<b><i>Total</i></b>	<b>\$35,865,204</b>	<b>305.0</b>	<b>\$36,580,033</b>	<b>290.6</b>	<b>\$36,901,927</b>	<b>302.5</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per Helicopter call response	\$698.00	\$798.61	\$825.75
Percent of Canine resulting in arrests, seizure or evidence recovery	23%	24%	25%
Percent of time Love Field officers respond to check point within 5 minutes	99%	100%	99%
Number of vehicle accidents worked by Accident Investigators	6,100	5,712	6,100

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Helicopter Units will provide support with average response time within four minutes

***Major Budget Items:***

FY 2014-15 estimate includes additional overtime. FY 2015-16 budget includes an increase of Love Field reimbursement for overtime. FY 2015-16 budget includes Step Pay and 4% across-the-board full year funding according to the Meet and Confer Agreement approved by Council on 12/11/13. Additional Resources include Traffic Grant, Love Field, Bomb Squad, and Task Force reimbursements.



# Public Works

To preserve, improve and construct Dallas' infrastructure and facilities to provide effective, safe, and efficient protection of property, movement of people and goods, and access to city facilities for citizens of Dallas.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Adjudication Office	PS	467,679	0	467,679	500,316	0	500,316	487,184	0	487,184
Capital and Implementation Program	EV	1,765,413	4,617,240	6,382,653	1,815,522	4,617,240	6,432,762	1,378,832	5,164,604	6,543,436
Capital Facilities	EV	1,579,272	1,038,130	2,617,402	1,663,548	1,108,130	2,771,678	1,207,142	1,089,826	2,296,968
Interagency and Transportation Administration	EV	1,499,543	590,469	2,090,012	1,463,541	513,469	1,977,010	1,270,306	704,867	1,975,173
Pavement Management	EV	265,900	0	265,900	258,037	0	258,037	284,537	0	284,537
Street Cut and Right-of-Way Management (Cut Control)	EV	318,760	374,790	693,550	244,821	374,790	619,611	246,435	455,553	701,988
Air Quality Compliance	CHE	258,640	525,117	783,757	166,146	525,117	691,263	214,504	525,117	739,621
Ambient Air Monitoring	CHE	206,201	741,278	947,479	213,447	741,278	954,725	269,344	741,278	1,010,622
Underground Storage Tank Replacement and Inspection	CHE	397,431	0	397,431	362,275	0	362,275	385,642	0	385,642
Land Surveying Services	EGOV	102,316	670,135	772,451	88,569	670,135	758,704	166,927	623,819	790,746
<b>Total</b>		<b>6,861,155</b>	<b>8,557,159</b>	<b>15,418,314</b>	<b>6,776,222</b>	<b>8,550,159</b>	<b>15,326,381</b>	<b>5,910,853</b>	<b>9,305,064</b>	<b>15,215,917</b>



**Department: Public Works**

**Adjudication Office**

Key Focus Area 1: Public Safety

- 1.1** *Description:* Provides an effective and efficient administrative appeal process for citizens to contest parking, red light and school bus stop-arm citations. The administrative appeal or hearing process is a civil (not a criminal) proceeding managed by the Public Works Department.

<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>	\$467,679	6.4	\$500,316	6.3	\$487,184	6.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$467,679</b>	<b>6.4</b>	<b>\$500,316</b>	<b>6.3</b>	<b>\$487,184</b>	<b>6.4</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Number of contested parking, safelight and stop-arm hearings	16,500	15,500	15,500
Budget expense per case heard	\$27.00	\$32.00	\$31.00
Number of hearings (for parking, red-light and school bus stop-arm tickets) conducted per hearing officer	3,300	3,800	3,875
Average number of days to close out mail hearings and continued hearings	33	28	32

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

To provide a forum for citizens to contest parking, school bus, and red light citations that reduces the workload to the municipal courts such that no more than 2% of cases are appealed.

***Major Budget Items:***

None

**Department: Public Works**

**Capital and Implementation Program**

Key Focus Area 2: Economic Vibrancy

**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.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$1,765,413	79.3	\$1,815,522	63.7	\$1,378,832	78.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$4,617,240	0.0	\$4,617,240	0.0	\$5,164,604	0.0
<b>Total</b>	\$6,382,653	79.3	\$6,432,762	63.7	\$6,543,436	78.3

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	89%	90%
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	\$90,635,908.00	\$88,500,000.00	\$85,700,000.00
Average number of projects under construction	120	118	124

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:**

Award 120 of the scheduled design and construction contracts.

**Major Budget Items:**

Reimbursements were increased due to labor distribution calculated for project management time of capital projects including flood control project reimbursements, and Dallas Water Utilities. This service also includes a \$57k decrease for vacancy rate adjustment.



**Department: Public Works**

**Capital Facilities**

Key Focus Area 2: Economic Vibrancy

**2.7** *Description:* Provides project management for over \$600m in capital facility projects supporting economic growth, business attraction, retention, and quality of life in the City of Dallas. Projects include the design and construction of City facilities and major maintenance projects from over 800 City-owned buildings.

<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>	\$1,579,272	20.2	\$1,663,548	19.2	\$1,207,142	20.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,038,130	0.0	\$1,108,130	0.0	\$1,089,826	0.0
<b><i>Total</i></b>	<b>\$2,617,402</b>	<b>20.2</b>	<b>\$2,771,678</b>	<b>19.2</b>	<b>\$2,296,968</b>	<b>20.2</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of project management cost to total annual (design and construction) project awards	3.86%	3.86%	4.38%
Number of new LEED certified buildings	3	4	3
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	90%	90%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Award 90% of the projects in the annual work plan within 90 days of the established schedule.

***Major Budget Items:***

Reimbursements were increased due to labor distribution calculated for project management time of capital projects and Aviation. In FY 2015-16, elevator repair transferred to Equipment and Building Services.

**Department: Public Works**

**Interagency and Transportation Administration**

Key Focus Area 2: Economic Vibrancy

- 2.26** *Description:* Provides technical analysis for transportation projects related to bike/pedestrian infrastructure, transit, freeways/tollways, bridges, intersection improvements, and thoroughfares. It also plans, designs, and constructs the fundamental transportation systems required for supporting economic growth, improving air quality, and enhancing safety. Much of this work is accomplished through collaboration and funding partnerships with TxDOT, NTTA, NCTCOG, Dallas County, DART, and neighboring cities.

<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>	\$1,499,543	15.1	\$1,463,541	11.5	\$1,270,306	13.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$590,469	0.0	\$513,469	0.0	\$704,867	0.0
<b><i>Total</i></b>	<b>\$2,090,012</b>	<b>15.1</b>	<b>\$1,977,010</b>	<b>11.5</b>	<b>\$1,975,173</b>	<b>13.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Total funds leveraged from other agencies	N/A	\$27,000,000.00	\$10,000,000.00
Dollars leveraged from other agencies for each City dollar spent	N/A	2.8	2

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Maintain City's interests in coordinating Major Corridor projects with TxDOT, NTTA, DART, and Dallas County.

***Major Budget Items:***

In FY 2015-16, \$348k added for sidewalks near DART stations and the Safe Routes program. Additionally, \$500k for bike lanes and 1 FTE were transferred to Planning and Urban Design. Reimbursements were increased due to labor distribution calculated for project management time for Capital Improvement projects.

**Department: Public Works**

**Pavement Management**

Key Focus Area 2: Economic Vibrancy

**2.31** *Description:* Collects data and assesses the condition of streets and alleys throughout Dallas. Analyzes data to identify current and projected pavement conditions, in support of both street maintenance programs and capital improvement programs.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$265,900	3.2	\$258,037	2.5	\$284,537	3.2
<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
<b>Total</b>	\$265,900	3.2	\$258,037	2.5	\$284,537	3.2

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
Budgeted operational cost per lane-miles assessed	\$30.00	\$60.00	\$38.00
Percentage of total street lane miles assessed per year	65%	37%	55%
Vehicle miles traveled per lane mile of data collected	2.8	2.7	2.8
Lane mile of streets assessed	9,000	4,300	7,500

**FY 14-15 Performance Measure Status:** ✗ *Not on Track* Data collection van required major maintenance which caused it to be inactive for four months.

**Service Target FY 2015-16:** Demonstrate 7,500 lane-miles of accurately updated street data to the City Pavement Condition Inventory.

**Major Budget Items:** In FY 2015-16, a new data collection van will be purchased to assess street conditions.

**Department: Public Works**

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

Key Focus Area 2: Economic Vibrancy

- 2.41** *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. Sidewalks and drive approach construction within the public Right-of-Way are also our responsibility. This service is vital to maintaining the street infrastructure necessary to support Economic Vibrancy, Public Safety and Quality of Life.

<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>	\$318,760	10.7	\$244,821	8.1	\$246,435	10.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$374,790	0.0	\$374,790	0.0	\$455,553	0.0
<b><i>Total</i></b>	<b>\$693,550</b>	<b>10.7</b>	<b>\$619,611</b>	<b>8.1</b>	<b>\$701,988</b>	<b>10.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Net cost per Street Cut and Excavation Permits	\$35.65	\$36.12	\$36.97
Percent of written violations resolved prior to becoming citations	95%	95%	95%
Number of Street Cut and Excavation Permits issued	16,490	16,480	16,500
Number of written violations issued	40	39	36

***FY 14-15 Performance Measure Status:***  
*On Track* 

***Service Target FY 2015-16:*** Continue to work with service providers to protect the City infrastructure and minimize violations.

***Major Budget Items:*** Reimbursements were increased due to labor distribution calculated for project management time of Dallas Water Utility projects.

**3.1** *Description:* Provides regulatory investigations and inspections of industries and businesses with the potential to emit air pollutants, including citizen complaints.

<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>	\$258,640	9.7	\$166,146	7.9	\$214,504	8.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$525,117	0.0	\$525,117	0.0	\$525,117	0.0
<b><i>Total</i></b>	<b>\$783,757</b>	<b>9.7</b>	<b>\$691,263</b>	<b>7.9</b>	<b>\$739,621</b>	<b>8.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of complaints worked within 2 working days after receipt	98%	90%	95%
Percent of complaints resolved after initial investigation	95%	92%	93%
Number of regulated source investigations	795	795	800

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Maintain the percentage of facilities that are in compliance with the air regulations, through annual investigations, at or above 92%.

***Major Budget Items:*** Eliminate Used Car Lot Inspections, including an Environmental Specialist, and associated fees.

Ambient Air Monitoring

- 3.2** *Description:* Provides four air monitoring networks across Dallas that measure air contaminants designated by the U.S. Environmental Protection Agency (EPA), the Texas Commission on Environmental Quality (TCEQ) and the Department of Homeland Security (DHS) to have the potential to be injurious to or to adversely affect human health and the environment. Measured air quality is compared to National Standards with the ultimate goal of attaining and maintaining clean air.

Source of Funds:	FY 2014-15 Budget		FY 2014-15 Estimate		FY 2015-16 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$206,201	11.4	\$213,447	11.1	\$269,344	11.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$741,278	0.0	\$741,278	0.0	\$741,278	0.0
<b>Total</b>	\$947,479	11.4	\$954,725	11.1	\$1,010,622	11.4

Performance Measures	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Adopted
BioWatch air sample collected per FTE	650	650	660
Cost per ambient air sample collected	\$1.28	\$1.28	\$1.26
Percent of valid sample collected	96.55%	97%	97.1%

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Maintain the percentage of valid samples collected above the minimum standard of 85.0% as stipulated by TCEQ in contract agreement

**Major Budget Items:** None

**Department: Public Works**

**Underground Storage Tank Replacement and Inspection**

Key Focus Area 3: Clean, Healthy Environment

**3.23** *Description:* Provides management of Underground Storage Tank (UST) Program at City-owned facilities. Public Works manages the replacement of city-wide existing USTs at City facilities to provide a reliable, safe, and effective year 2 of the tank compliance management program.

<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>	\$397,431	1.4	\$362,275	1.1	\$385,642	1.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$397,431</b>	<b>1.4</b>	<b>\$362,275</b>	<b>1.1</b>	<b>\$385,642</b>	<b>1.4</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per tank replacement design	N/A	\$36,460.00	\$41,500.00
Number of underground storage tanks designed annually	2	7	4
Number of underground storage tanks replaced annually	2	2	3
Percent of underground storage tank costs within budget	100%	100%	100%

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Manage the replacement of 3 underground storage tanks, the cost of which is included in the Capital Budget.

***Major Budget Items:*** None

**Department: Public Works**

**Land Surveying Services**

Key Focus Area 5: E-Gov

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

<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>	\$102,316	10.6	\$88,569	9.4	\$166,927	10.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$670,135	0.0	\$670,135	0.0	\$623,819	0.0
<b><i>Total</i></b>	<b>\$772,451</b>	<b>10.6</b>	<b>\$758,704</b>	<b>9.4</b>	<b>\$790,746</b>	<b>10.6</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Net cost per research request	\$108.49	\$97.15	\$97.68
Percentage of survey requests completed by survey division by requested date	90%	90%	90%
Number of completed research requests	6,600	8,000	8,400

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Provide Land Surveying services, consultant submittal reviews, research and surveys within required time for 90% of requests received.

***Major Budget Items:*** None





# Street Services

To ensure safety of streets and mobility within the City of Dallas, enhancing economic vibrancy and quality of life.

### 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
ROW Maintenance and Inspections	EV	10,210,981	954,000	11,164,981	9,893,367	956,552	10,849,919	10,616,900	954,000	11,570,900
Service Maintenance Areas	EV	11,440,438	3,933,443	15,373,881	11,024,216	3,424,818	14,449,034	11,219,120	3,425,443	14,644,563
Street Lighting	EV	17,922,510	0	17,922,510	17,922,525	0	17,922,525	17,525,192	0	17,525,192
Street Repair Division - Asphalt	EV	13,945,915	0	13,945,915	13,136,990	0	13,136,990	13,212,569	0	13,212,569
Street Repair Division - Concrete	EV	18,690,231	1,467,063	20,157,294	19,246,968	1,975,063	21,222,031	25,422,066	1,975,063	27,397,129
Traffic Operations Maintenance	EV	7,122,719	872,149	7,994,868	7,421,768	896,441	8,318,209	7,153,824	837,449	7,991,273
Traffic Safety and Congestion Management	EV	5,103,797	360,190	5,463,987	5,727,561	189,865	5,917,426	3,906,708	195,029	4,101,737
<b>Total</b>		<b>84,436,591</b>	<b>7,586,845</b>	<b>92,023,436</b>	<b>84,373,395</b>	<b>7,442,739</b>	<b>91,816,134</b>	<b>89,056,379</b>	<b>7,386,984</b>	<b>96,443,363</b>



**Department: Street Services**

**Rights-of-Way Maintenance Contracts and Inspections Group**

Key Focus Area 2: Economic Vibrancy

**2.38** *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.

<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>
<b>General Fund</b>	\$10,210,981	24.0	\$9,893,367	25.2	\$10,616,900	24.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$954,000	0.0	\$956,552	0.0	\$954,000	0.0
<b>Total</b>	\$11,164,981	24.0	\$10,849,919	25.2	\$11,570,900	24.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percentage of internal inspection pass rate	97%	98.9%	99%
Street sweeping initial inspection pass rate	99%	95%	95%
Median maintenance initial inspection pass rate	99%	99%	95%
Total number of lane miles of street preventative maintenance completed	335	335	335

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Continue to increase internal inspection pass rate.

***Major Budget Items:*** Reimbursement from Storm Drainage Management in the amount of \$954k for storm water related activities, and \$275k for specialty landscaping to coincide with on-going bond program projects.

**Department: Street Services**

**Service Maintenance Areas**

Key Focus Area 2: Economic Vibrancy

**2.39** *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 (CBD).

<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>
<b>General Fund</b>	\$11,440,438	220.5	\$11,024,216	210.1	\$11,219,120	214.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,933,443	0.0	\$3,424,818	0.0	\$3,425,443	0.0
<b>Total</b>	\$15,373,881	220.5	\$14,449,034	210.1	\$14,644,563	214.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per square yard of asphalt level-ups	\$16.00	\$16.05	\$16.00
Average cost per pothole repaired	\$15.00	\$17.65	\$15.00
Number of square yards of asphalt repair level-ups	74,000	77,400	74,000
Number of potholes repaired	30,000	40,500	30,000

**FY 14-15 Performance Measure Status:**

On Track



**Service Target FY 2015-16:** Increase the percentage of service requests that are closed within service level agreement.

**Major Budget Items:** Additional resources include reimbursement of \$3.4m from Storm Drainage Management.

**Department: Street Services – Street Lighting**

**Street Lighting**

Key Focus Area 2: Economic Vibrancy

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

<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>	\$17,922,510	1.0	\$17,922,525	1.0	\$17,525,192	4.0
<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
<b>Total</b>	\$17,922,510	1.0	\$17,922,525	1.0	\$17,525,192	4.0

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost to operate one of City's street lights (includes electricity and maintenance)	\$185.00	\$173.00	\$176.00
Percent of service requests meeting service level agreement	99%	99.5%	99%
Percent of surveyed thoroughfare street lights working	97%	95.7%	96%
Number of thoroughfare street lights surveyed monthly for outages	7,800	6,950	7,000

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

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

***Major Budget Items:***

Redirected contract funds as an efficiency measure by adding 3.0 FTEs to provide oversight for contracts at Klyde Warren Park, undertake upgrade projects, and conduct repairs to approximately 4,000 specialty pedestrian lighting locations. Electricity reductions included in FY 2015-16.

**Department: Street Services**

**Street Repair Division - Asphalt**

Key Focus Area 2: Economic Vibrancy

**2.43** *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.

<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>	\$13,945,915	112.8	\$13,136,990	103.6	\$13,212,569	107.6
<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
<b>Total</b>	\$13,945,915	112.8	\$13,136,990	103.6	\$13,212,569	107.6

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Percent of service requests meeting service level agreement	92%	75%	90%
Number of lane miles of asphalt street restoration	12	12	56
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	60	60

**FY 14-15 Performance Measure Status:**  
Caution



*The caution is due to extreme winter and record rainfalls during April and May 2015.*

**Service Target FY 2015-16:** Increase the percentage of service requests completed within the service level agreement.

**Major Budget Items:** In FY 2015-16, Street Repair Division - Asphalt/Concrete to receive \$16.7m of dedicated capital funds to allow for an enhanced level of street and alley maintenance citywide. Reduction of 5.2 FTEs due to vacancy rate adjustment.

**Department: Street Services**

**Street Repair Division - Concrete**

Key Focus Area 2: Economic Vibrancy

**2.44** *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.

<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>	\$18,690,231	143.5	\$19,246,968	136.2	\$25,422,066	143.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,467,063	0.0	\$1,975,063	0.0	\$1,975,063	0.0
<b><i>Total</i></b>	<b>\$20,157,294</b>	<b>143.5</b>	<b>\$21,222,031</b>	<b>136.2</b>	<b>\$27,397,129</b>	<b>143.5</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per square yard of permanent concrete street repair	\$75.25	\$76.75	\$78.00
Percent of service requests meeting service level agreement	92%	80%	92%
Number of lane miles of partial reconstruction	115	115	163
Number of linear feet of curb and gutter repaired	79,000	74,110	79,000

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Increase the percentage of service requests completed within the service level agreement.

***Major Budget Items:***

In FY 2015-16, Street Repair Division - Asphalt/Concrete to receive \$16.7m of dedicated capital funds to allow for an enhanced level of street and alley maintenance citywide. Reallocated \$508k in Storm Drainage Management reimbursements from Service Maintenance Area Division.

**Department: Street Services**

**Traffic Operations Maintenance**

Key Focus Area 2: Economic Vibrancy

**2.47** *Description:* Traffic Operations Maintenance is responsible for the installation and maintenance of traffic signals, traffic control signs, and pavement markings to allow for the safe and efficient flow of traffic.

<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>	\$7,122,719	65.7	\$7,421,768	54.4	\$7,153,824	68.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$872,149	0.0	\$896,441	0.0	\$837,449	0.0
<b><i>Total</i></b>	<b>\$7,994,868</b>	<b>65.7</b>	<b>\$8,318,209</b>	<b>54.4</b>	<b>\$7,991,273</b>	<b>68.7</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost to perform traffic signal repairs	\$0.00	\$0.00	\$191.00
Percent of streets with visible striping	65%	59%	58%
Average response time in minutes for emergency traffic sign calls	27	26	27
Average response time in minutes for emergency signal malfunction calls	57	56	57

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Maintain average response time for emergency signal malfunction calls.

***Major Budget Items:*** Redirected contract funds as an efficiency measure by adding 3 FTEs to stripe crosswalks.



**Department: Street Services**

**Traffic Safety and Congestion Management**

Key Focus Area 2: Economic Vibrancy

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

<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>
<b>General Fund</b>	\$5,103,797	31.8	\$5,727,561	29.1	\$3,906,708	32.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$360,190	0.0	\$189,865	0.0	\$195,029	0.0
<b>Total</b>	\$5,463,987	31.8	\$5,917,426	29.1	\$4,101,737	32.7

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Average cost per traffic study	\$205.00	\$322.00	\$210.00
Percent of traffic engineering service requests completed within service level agreement	90%	95%	95%
Percent of traffic signals with working communications to central computer	96%	95.7%	96%
Total traffic studies completed	4,700	4,750	4,750

**FY 14-15 Performance Measure Status:**

*On Track*



**Service Target FY 2015-16:** Maintain percent of traffic signals with working communication to central computer.

**Major Budget Items:** Reduction of \$1.475m for one-time project costs for Advanced Traffic Management System project (\$1.3m) and for Highway Safety Improvement Program projects (\$175k). Provides \$675k to leverage \$6.2m in funds to design and build 19 traffic signals and the construction match for 8 of those signals. Additional City match (\$399k) required in future fiscal years.





# Sustainable Development & 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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Authorized Hearings	EV	309,648	0	309,648	337,919	0	337,919	381,936	0	381,936
Historic Preservation	EV	703,044	78,202	781,246	614,939	78,202	693,141	681,832	74,033	755,865
Real Estate and Relocation	EV	427,007	1,729,486	2,156,493	426,845	1,634,418	2,061,263	373,974	1,975,366	2,349,340
	<b>Total</b>	1,439,699	1,807,688	3,247,387	1,379,703	1,712,620	3,092,323	1,437,742	2,049,399	3,487,141



**Department: Sustainable Development and Construction**

**Authorized Hearings**

Key Focus Area 2: Economic Vibrancy

**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.

<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>	\$309,648	4.1	\$337,919	3.1	\$381,936	4.1
<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
<b><i>Total</i></b>	<b>\$309,648</b>	<b>4.1</b>	<b>\$337,919</b>	<b>3.1</b>	<b>\$381,936</b>	<b>4.1</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per authorized hearing and code amendment	N/A	\$48,274.14	\$27,296.00
Number of Authorized Hearings greater than 50 acres annually	2	1	2
Authorized hearings processed per planner annually	2	1	2
Number of Development Code amendments processed annually	6	5	6

***FY 14-15 Performance Measure Status:*** ✘ *Not on Track* *Additional public input was necessary for Oak Cliff Gateway; lost 2 staff members (to be replaced by end of FY14-15); remaining staff members processed code amendments requested by City Council.*

***Service Target FY 2015-16:*** Initiate work on eight City Council or City Plan Commission (CPC) initiated rezoning cases and six code amendments.

***Major Budget Items:*** None

**Department: Sustainable Development and Construction**

**Historic Preservation**

Key Focus Area 2: Economic Vibrancy

**2.23** *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.

<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>	\$703,044	7.1	\$614,939	6.3	\$681,832	7.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$78,202	0.0	\$78,202	0.0	\$74,033	0.0
<b><i>Total</i></b>	<b>\$781,246</b>	<b>7.1</b>	<b>\$693,141</b>	<b>6.3</b>	<b>\$755,865</b>	<b>7.9</b>

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per CD work review	N/A	\$191.80	\$232.68
Number of work reviews approved annually	580	710	710
Number of Certificates of Appropriateness processed to Landmark per planner annually	60	60	60
Number of Certificates of Eligibility processed annually	20	13	20

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:*** Timely review of all work review forms (2 weeks) and routine certificate of appropriateness (2 weeks).

***Major Budget Items:*** Transfer out one (1) position, (GIS Analyst III) to GIS Mapping for Private Development function. Addition of two (2) positions (Chief Planner & Planner).

**Department: Sustainable Development and Construction**

**Real Estate and Relocation**

Key Focus Area 2: Economic Vibrancy

**2.35 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.

<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>
<b>General Fund</b>	\$427,007	26.4	\$426,845	24.9	\$373,974	28.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,729,486	0.0	\$1,634,418	0.0	\$1,975,366	0.0
<b>Total</b>	\$2,156,493	26.4	\$2,061,263	24.9	\$2,349,340	28.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per abandonment	N/A	\$9,500.00	\$8,300.00
Days to complete public real estate transactions	65	55	51
Public real estate transactions per FTE	32	28	26
Number of public, private and relocation property transactions	960	1,150	1,200

**FY 14-15 Performance Measure Status:**  
*On Track* 

**Service Target FY 2015-16:** Maintain service level and internal customer satisfaction for acquisitions, relocations and assisting with private development-related activities.

**Major Budget Items:** The projected number of real estate transactions will increase for FY 2015-16 to reflect an increase in tax foreclosure transactions. 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. Addition of two (2) FTEs (Manager III & Coordinator II).







# Trinity Watershed Management

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

**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		
		GF	Other	Total	GF	Other	Total	GF	Other	Total
Trinity River Corridor Operations	EV	1,200,771	584,457	1,785,228	1,149,062	584,457	1,733,519	1,526,320	0	1,526,320
	<b>Total</b>	1,200,771	584,457	1,785,228	1,149,062	584,457	1,733,519	1,526,320	0	1,526,320



**Department: Trinity Watershed Management**

**Trinity River Corridor Operations**

Key Focus Area 2: Economic Vibrancy

**2.49** *Description:* This service provides coordination and development of capital projects in and along the Trinity River Corridor ("The Trinity") as part of the implementation of the Balanced Vision Plan. Provides operations, maintenance, and event management in a concerted effort to attract residents, businesses, and visitors to The Trinity once amenities are open to the public.

<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>	\$1,200,771	17.6	\$1,149,062	11.8	\$1,526,320	16.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$584,457	0.0	\$584,457	0.0	\$0	0.0
<b>Total</b>	\$1,785,228	17.6	\$1,733,519	11.8	\$1,526,320	16.5

<i>Performance Measures</i>	<i>FY 2014-15 Budget</i>	<i>FY 2014-15 Estimate</i>	<i>FY 2015-16 Adopted</i>
Cost per programmed hour	\$130.00	\$120.76	\$130.00
Number of visitors annually	52,500	210,000	200,000
Number of public and volunteer events annually	25	36	35

***FY 14-15 Performance Measure Status:***

*On Track*



***Service Target FY 2015-16:***

Continue to provide coordination and development of destination areas in and along the Trinity River Corridor in accordance with the Trinity River Corridor Balanced Vision Plan.

***Major Budget Items:***

This service transferred out one FTE in FY 2015-16.

