



2011-2012 ANNUAL BUDGET

Efficient, Effective Economical (E³) Government

A responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas



Key Focus Area 6: Efficient, Effective Economical Government

311 Customer Service Center

Department: Management Services

- 6.1 Description:** The 311 Customer Service Center provides direct access to citizens requesting City services and information. In addition to routine services, the Center also provides water billing assistance and responds to Courts & Detention Services inquiries and immediate dispatch for urgent service not related to public safety.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$641,437	95.3	\$464,318	86.4	\$859,255	97.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,765,665	0.0	\$3,765,665	0.0	\$3,765,665	0.0
Total	\$4,407,102	95.3	\$4,229,983	86.4	\$4,624,920	97.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of caller hang-ups in Water Customer Service	16%	18%	10%
Percent of caller hang-ups in 311	14%	20%	8%
Average speed of answer for Water Customer Service in seconds	180	314	110
Average speed of answer for 311 in seconds	120	107	90

FY 10-11 Performance Measure Status:
Caution



Call Center understaffed due to attrition and turnover.

Service Target FY 2011-12: Complete Service Level Agreements with five major 311 departments.

Major Budget Items: Language line fees reduced; need diminished due to implementation of Spanish queue for Courts callers
Six call takers added and other staff reallocated to improve service levels.

Key Focus Area 6: Efficient, Effective Economical Government

Accounts Payable

Department: City Controller's Office

- 6.2 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/or services used in the operations of the City. The Accounts Payable division also ensures 100% of vendor invoices and employee reimbursements are in compliance with the City Administrative Directives which help to prevent duplication and overpayments to vendors.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$953,377 17.3	\$921,227 16.4	\$867,410 16.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$953,377 17.3	\$921,227 16.4	\$867,410 16.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of employee reimbursements processed within 7 to 14 business days	N/A	95%	95%
Percentage of invoices processed within 30 days	95%	96%	96%
Invoice processing error rate	N/A	1.5%	1%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure payment requests are processed within 30 days with an invoice processing error rate of below 2%. This allows the City to avoid being placed on credit hold which would impact City business.

Major Budget Items: Overall reduction is due to efficiencies, requiring less personnel. Computer Information Systems and department support also decreased as a result of reallocations to other services within the department.

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.3** **Description:** This service 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 80 town hall meetings annually.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$3,618,295	36.0	\$3,575,524	34.3	\$3,617,124	36.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,618,295	36.0	\$3,575,524	34.3	\$3,617,124	36.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of citizen phone calls per year	30,000	38,000	39,000
Number of Service Requests created by Mayor & Council Office staff	2,400	2,300	2,400
Number of neighborhood meetings	560	830	850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of Service Requests created by Mayor and Council Office staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Analysis/Development and Validation

Department: Civil Service

- 6.4** **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. All eleven police and fire eligibility lists from which to promote have expired. Examinations must be developed and administered to establish new lists.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$184,044	1.5	\$189,368	1.6	\$512,813	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$184,044	1.5	\$189,368	1.6	\$512,813	6.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of written complaints regarding test administration	0%	0%	5%
Cost per Candidate Processed	\$61.00	\$39.00	\$119.00
Candidates Processed	3,000	4,889	4,300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 4,300 candidates will be processed for public safety and other tests.

Major Budget Items: Addition of 4.5 FTEs to develop and administer police and fire promotional examinations. These tests haven't been given for a few years due to budget reductions. All promotional lists have expired.

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Civilian

Department: Civil Service

- 6.5 Description:** The Civilian Applicant Processing service handles recruitment activities, develops minimum qualifications for approximately 800 job titles and classification 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, 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, XXX.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$252,709 5.0	\$259,857 5.0	\$335,318 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$252,709 5.0	\$259,857 5.0	\$335,318 5.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination	N/A	87%	90%
Applications processed per FTE	4,000	7,200	6,000
Applications processed	20,000	36,000	30,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain a 90% success rate for providing certified registers to hiring authority within 20 business days of the close date of announcement period or within 10 business days of the administration of the required examination.

Major Budget Items:

Lower number of applications processed due to fewer job openings anticipated

Key Focus Area 6: Efficient, Effective Economical Government


Applicant Processing - Uniform

Department: Civil Service

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$210,969	3.5	\$225,195	3.5	\$221,084	3.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$210,969	3.5	\$225,195	3.5	\$221,084	3.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	N/A	65%	70%
Uniform Applications processed per FTE	2,286	971	1,143
Uniform Applications processed	8,000	3,400	4,000

FY 10-11 Performance Measure Status:  Reduction in Police entry level testing due to City budget cuts.
Not on Track

Service Target FY 2011-12: Achieve a 70% success rate for providing certified registers to hiring authority within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Appraisal Districts

Department: Office of Financial Services - Appraisal Districts

- 6.7 Description:** The City contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for the appraisal of property for the purpose of ad valorem property tax assessment on behalf of the City. Appraisal Districts are a political subdivision of the State of Texas. Their duties include establishing and maintaining accurate property values for all real and business personal property. Their mission is to appraise property accurately, fairly, and equitably.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$3,257,625	0.0	\$3,216,092	0.0	\$3,320,943	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,257,625	0.0	\$3,216,092	0.0	\$3,320,943	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Cost per parcel appraised	\$8.33	\$8.23	\$8.49
Number of parcels appraised	391,177	390,904	391,355

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain contract with appraisal districts.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.8** **Description:** Municipal Archives manages, preserves, and provides access to 2,000 cu. ft. of permanently valuable historical city documents. Historical records received from city departments are catalogued, maintained, and made available to citizens, Council, and city departments on request. This service provides disaster recovery for permanent City Secretary files in accordance with the Texas Local Government Code and Texas State library retention schedules adopted by the Council.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$154,821 1.0	\$157,014 1.0	\$150,901 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$154,821 1.0	\$157,014 1.0	\$150,901 1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of total collections without guides (255) that will receive guides	10%	15%	10%
Percent of responses to queries initiated within 10 business days	85%	75%	80%
Number of Archive presentations made to the public	5	5	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the number of collection guides from 191 to 201 with the help of volunteer assistance.

Major Budget Items: \$23K is included to cover microfilming costs.

Key Focus Area 6: Efficient, Effective Economical Government

Audits and Reviews

Department: City Auditor's Office

- 6.9** **Description:** Established by the City Charter, Chapter IX, the City Auditor's Office functions as an independent audit function with the primary responsibility of serving under the direction of the City Council and providing information on: (A) accountability for City resources; (B) adequacy of internal controls; (C) accuracy of information; and (D) efficiency and effectiveness of City programs, projects, and departments.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$1,679,096 17.0	\$1,671,490 15.5	\$1,730,026 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,679,096 17.0	\$1,671,490 15.5	\$1,730,026 16.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of audit report recommendations for current fiscal year to be agreed to by management	90%	96%	90%
Percent of fieldwork completed on Council approved audit plan for current fiscal year	90%	87%	87%
Percent of department payroll hours to be completed on direct project services	70%	71.48%	70%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	125	114	47

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Produce 47 deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.).

Major Budget Items: FY 2011 Service "Audits, Reviews & Investigations" is being split into two separate Services for FY 2012: (1) "Audits and Reviews" and (2) "Investigations".

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Liaison

Department: Management Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	1.0	\$0	1.0	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	1.0	\$0	1.0	\$0	1.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of agendas posted within prescribed timeframes	100%	100%	100%
Number of Boards and Commissions meetings	80	68	75

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To achieve a rating of 100% related to number of agendas posted within the prescribed timeframes.

Major Budget Items: This service is fully reimbursed by the Dallas Police Department.

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Support

Department: City Secretary's Office

- 6.11** *Description:* Boards and Commissions (B&C) conducts over 450 background checks a year on city council nominees to the city's 56 boards and commissions. B&C staff serves as the coordinating unit for both the Permit and License Appeal Board, which hears about 50 appeal cases a year, and the Ethics Advisory Commission, which hears about 6 ethics complaints against city officials a year. Staff ensures financial disclosure and gift disclosure reports are filed as required state law, city code and Council policy.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<i>General Fund</i>	\$273,984 3.0	\$303,075 4.0	\$298,742 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>	\$273,984 3.0	\$303,075 4.0	\$298,742 4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of ethics complaints processed within 2 days	75%	100%	100%
Percent of background checks initiated within 5 business days	60%	100%	100%
Reports to City Council: nominees to be appointed; nominee status memos; request for nominee memos; misc. memos as needed	130	147	194

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Boards and Commissions background checks will be processed within 42 days.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Business Inclusion & Development Compliance Monitoring

Department: Business Development & Procurement Services

- 6.12 Description:** The Business Inclusion & Development (BID) program is a City Council mandated policy that requires inclusion of Minority/Women Business Enterprise (M/WBE) to the greatest extent feasible in the City's procurement endeavors. Oversight is necessary to ensure Council's BID goals & objectives are met. Business Development & Procurement Services' (BDPS) BID Contract Compliance Group (CCG) provides a centralized service to ensure all procurements & construction contracts adhere to this policy.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$394,716 4.0	\$413,825 4.2	\$409,680 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$30,718 0.4	\$77,234 1.0
Total	\$394,716 4.0	\$444,543 4.6	\$486,914 6.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of contracts that meet BID policy	100%	100%	100%
Percentage of agenda items reviewed within 10 days	95%	95%	97%
Number of agenda items reviewed	490	584	490

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain 100% BID policy compliance.

Major Budget Items: Funding of position to oversee the Integrated Pipeline (IPL) Project fully reimbursed by DWU.

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Debt Management

Department: City Controller's Office

- 6.13 Description:** The Cash and Debt Management division is responsible for issuing various types of municipal debt to fund the City's capital improvements in infrastructure and facilities. Additionally, the division is responsible for administering the City's banking relationships, managing daily liquidity, and investing surplus cash under the guidelines of Chapter 2256 of the Government Code (PFIA) and the City's Investment Policy.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$458,955 4.1	\$464,070 4.1	\$444,119 4.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$458,955 4.1	\$464,070 4.1	\$444,119 4.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of investment transactions in compliance with portfolio investment strategies	100%	100%	100%
The spread by which Investment Pool Yield exceeds 1yr U.S. Treasury Bill (Basis Points)	N/A	40	50
Percent of debt service payments made on time	N/A	100%	100%
Number of Outstanding Debt Issues Managed	57	48	50

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain the City's Investment Pool benchmark while ensuring the City's banking services are used in the most effective and efficient way which benefits both the internal (various City departments) and external (vendor and citizens) customers.

Major Budget Items:

The new Arbitrage Rebate Calculation and Compliance contract reduces expenses by \$31,500.
Paying Agent Contract reduces paying agent fees by \$150 per new issuance.

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.14** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 12,500 employees and a budget of over \$2 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$1,412,231 13.0	\$1,352,569 12.4	\$1,286,671 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$174,335 0.0	\$168,806 0.0	\$185,146 0.0
Total	\$1,586,566 13.0	\$1,521,375 12.4	\$1,471,817 12.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	39%	42%	45%
Percent of CMO Executive salary compared to overall city budget	0.04	0.04	0.04
Number of Stakeholder Groups visited	110	115	120

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve 90 percent of the goals in the FY 2011-2012 Action Plan.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Management Services

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$139,773 2.0	\$142,208 2.0	\$144,307 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$139,773 2.0	\$142,208 2.0	\$144,307 2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of City Council Action & Briefing Agendas posted on time and uploaded to the internet	100%	100%	100%
Average number of agenda items reviewed per year per FTE	900	950	925
Agenda Items reviewed per year	1,800	1,900	1,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Council Support

Department: City Secretary's Office

- 6.16** **Description:** Provides leadership and administrative support for the following: city council support, records management, boards/commissions, elections, customer service, lobbyist program and archives. In addition, provides direct support to the city council in the following areas: required attendance and preparation of draft minutes of city council meetings, manage, file, certify, official records of the city, serve as elections official for city elections, respond to city council and citizen inquiries.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$547,323 4.0	\$430,896 4.0	\$422,030 4.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$547,323 4.0	\$430,896 4.0	\$422,030 4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of Council voting agenda items for which the related documents are distributed to departments within 10 working days of the meeting	100%	100%	100%
Percent of minutes completed within 10 days	100%	100%	100%
Number of training events conducted/planned by departmental staff	4	6	6

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Train the new City Secretary on all internal aspects of SEC operations and administration of City Council meetings/briefings.

Major Budget Items: N/A

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.17 Description:** This service operates, maintains, and repairs city-owned buildings such as City Hall, the Dallas Museum of Art, Morton H. Meyerson Symphony Center, Fair Park, recreation centers, libraries, and public safety facilities. This includes carpentry, HVAC, plumbing, electrical, structural and roofing maintenance and repair for more than 13.3 million sq ft. This service also includes both in-house and contract custodial, pest control and trash removal services for approximately 4.3 million sq ft.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$11,972,350 146.0	\$11,654,239 122.3	\$11,000,471 142.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,455,378 4.0	\$2,031,785 4.0	\$966,778 4.0
Total	\$13,427,728 150.0	\$13,686,024 126.3	\$11,967,249 146.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of customers surveyed in the citywide internal survey rating building maintenance and repair services satisfactory or better for completed work orders	80%	79%	82%
Percentage of maintenance and repair work requests responded to within 7 days	75%	76%	80%
Total number of maintenance and repair work orders completed per year	15,000	16,267	15,750
Total number of custodial work orders completed per year	N/A	3,061	3,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of maintenance and repair work requests responded to within 7 days.

Major Budget Items: FY 2010-11 over budget due to increase in contracted repairs, for FY 2011-12, combined Custodial Services for City Facilities into this bid with a net loss of four positions, \$966,778 in reimbursement from CIP, DWU and others.

Key Focus Area 6: Efficient, Effective Economical Government

City GIS Services

Department: Water Utilities

- 6.18** **Description:** This service maintains and delivers information to citizens and staff through Geographic Information System (GIS) technology. Services include but are not limited to the development and maintenance of the internet map describing City services, the data to route emergency response vehicles, information used by the 3-1-1 Customer Service system, data for the Pavement Management Program, and data supporting stormwater permit compliance reporting.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$100,202 16.4	\$18,235 15.9	\$411,570 16.4
Additional Resources	\$1,239,105 0.0	\$1,239,626 0.0	\$982,860 0.0
Total	\$1,339,307 16.4	\$1,257,861 15.9	\$1,394,430 16.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of staff and citizens served without negative feedback	90%	95%	90%
Percent of Work Plan Completed	90%	98%	100%
Customer Training Hours by GIS staff	175	180	182
GIS Workplan Hours	5,930	5,841	6,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 100% complete on Work Plan 6,000 hours and 252 Special Projects with 90% customer satisfaction.

Major Budget Items: City GIS Services was transferred from Public Works and Transportation to Dallas Water Utilities in Fiscal Year 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Capital and Operating Budget Development and Monitoring

Department: Office of Financial Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$1,136,264	12.0	\$957,268	9.4	\$1,149,654	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,136,264	12.0	\$957,268	9.4	\$1,149,654	12.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of Financial Forecast Reports completed	12	11	12
Number of CIP Funds Managed	375	382	391

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$348,418 3.0	\$333,396 3.0	\$332,294 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$348,418 3.0	\$333,396 3.0	\$332,294 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$1,041.00	\$521.00	\$831.00
Appeals and Grievance Actions, i.e., scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas and posting public notices	325	640	400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Compensation Analysis / Classification

Department: Human Resources

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$313,781 3.0	\$310,042 2.4	\$395,203 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$313,781 3.0	\$310,042 2.4	\$395,203 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of respondents to the HR Internal Services Survey who rate this service as good or excellent	65%	65%	68%
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	75%	75%	75%
Number of days to complete a position review	48	4	10

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Complete total compensation study.

Major Budget Items: Includes \$100,000 for a total compensation study to compare the City's total compensation including wages, benefits, pension and leave policies to other employers in the labor market.

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.22 Description:** The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature, for example: 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 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,645,769	0.0	\$3,645,769	0.0	\$1,663,114	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,645,769	0.0	\$3,645,769	0.0	\$1,663,114	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: Less funds needed in FY 2011-12 to replenish funds used during FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Contracts & Grants Administration

Department: Housing / Community Services

- 6.23** **Description:** This service provides contract administration, technical assistance, compliance monitoring and regulated reporting of activities for public service and housing grants and portfolio management of housing loans. This service also addresses the legal mandate for the City of Dallas to appoint a public health authority to report and coordinate responses to incidences of infectious, contagious, and epidemic diseases. The service will be contracted out to Dallas County through an interlocal agreement.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$394,574 4.6	\$354,238 4.0	\$248,494 3.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,101,362 14.5	\$1,101,362 14.5	\$752,845 12.5
Total	\$1,495,936 19.1	\$1,455,600 18.5	\$1,001,339 16.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of contracts executed prior to start date	90%	92%	91%
Percentage of projects in compliance	95%	94%	97%
Average time (in weeks) to fully execute contracts	9	9	9
Contracts administered	87	95	95

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 91% of contracts executed prior to start date.

Major Budget Items:
 GF: Health Authority Contract w/ Dallas County: \$10,000
 Additional Resources:
 CDBG P/PO: 554,971
 ESG Adm: \$38,506
 HOPWA Program Adm: \$111,579
 HUD/HPRP Program Adm: \$47,789

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

- 6.24** **Description:** This division is responsible for maintaining the City's fixed asset system to ensure accountability and timely financial reporting. Accordingly, the division monitors all transactions related to fixed assets including capital acquisitions, donations, sales and disposals. These activities generally involve reviewing all capital expenditures, monitoring ongoing construction-in-progress, assisting with review of relevant agenda items, and maintaining the fixed asset subsystem

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$224,439 3.1	\$222,105 3.1	\$224,618 3.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$224,439 3.1	\$222,105 3.1	\$224,618 3.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage accuracy of fixed assets system through no audit findings	95%	100%	100%
Days required to complete fixed assets portion of CAFR	180	210	180
Number of transactions per FTE	4,290	10,795	6,580

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure effectiveness of internal controls as demonstrated through the non-existence of control deficiencies in the external audit report.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Customer Service

Department: City Secretary's Office

- 6.25** **Description:** Unit is responsible for serving as first point of contact for internal/external customers in person, telephone and email. Handles service/open record requests, answers general questions, signs up citizens to speak at city council meetings, posts meeting notices required by state law, accepts legal notices, forwards council-approved documents to departments, processes payments, indexes records, and manages the new lobbyist registration program. Provides backup support to other divisions in SEC.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$197,534 3.0	\$218,222 3.0	\$201,270 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$197,534 3.0	\$218,222 3.0	\$201,270 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of records indexed within 10 business days	75%	100%	100%
Percent of legal notices processed within 1 business day	100%	100%	100%
Percent of service requests responded to within 10 business days	90%	99%	99%
Number of public meeting notices processed and posted	1,400	1,400	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain level of service at FY 2010-2011 levels.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Dallas County Tax Collection

Department: Office of Financial Services - Dallas County Tax Collection

- 6.26** **Description:** The City of Dallas contracts with Dallas County Tax Office to provide ad valorem tax collection services to the City. In FY 2010-11, ad valorem taxes accounted for 43.6% of the City's general fund revenue.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$575,854 0.0	\$551,648 0.0	\$555,854 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$575,854 0.0	\$551,648 0.0	\$555,854 0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Collection Rate on Current Value of Levy	96.38%	97.17%	96.4%
Cost per Statement	\$1.47	\$1.41	\$1.42
Number of Statements Annually	391,177	390,904	391,355

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain contract with Dallas County Tax Office

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Deferred Compensation

Department: City Controller's Office

- 6.27 Description:** The Deferred Compensation Office is responsible for oversight of the mandatory 457PST Plan as well as the voluntary 401(k) and 457 Plans with assets of \$409 million while offering education and counseling services to support City employees in their efforts to attain a secure retirement.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	2.0	\$0	2.0	\$0	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$180,000	0.0	\$180,000	0.0	\$180,282	0.0
Total	\$180,000	2.0	\$180,000	2.0	\$180,282	2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of employees contributing to City's Voluntary Deferred Compensation Plans	N/A	36.8%	37.3%
Percentage of employees enrolled in City's Voluntary Deferred Compensation Plans	48.9%	48.4%	49.9%
Number of employees that meet with retirement counselor	2,500	1,846	1,850

FY 10-11 Performance Measure Status:
Caution



Lower investment returns than previously experienced and a contraction in the workforce both contributed to a significant reduction in employee meetings during the year.

Service Target FY 2011-12: Increase the overall participation level in the Voluntary Plans by 1.0%.

Major Budget Items: This service is fully reimbursed by plan participants and City departments.

Key Focus Area 6: Efficient, Effective Economical Government

DFW International Airport Legal Counsel

Department: City Attorney's Office

- 6.28** **Description:** Provides legal services for the D/FW International Airport Board and staff. By contract, D/FW Airport will reimburse the City for all D/FW legal expenses, including benefits.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$407,038	3.0	\$442,946	2.7	\$488,218	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$407,038	3.0	\$442,946	2.7	\$488,218	3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of board and committee meetings attended	45	24	45
Number of resolutions drafted	12	13	12
Number of open records responses	840	1,100	950
Number of contracts written	120	180	160

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Review contracts, provide legal opinions and other general legal support to D/FW Airport.

Major Budget Items: Service is funded at current year level and has a corresponding revenue from D/FW Airport for legal services provided.

Key Focus Area 6: Efficient, Effective Economical Government

DWU General Expense

Department: Water Utilities

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$69,870,934 0.0	\$68,749,905 0.0	\$72,859,818 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$69,870,934 0.0	\$68,749,905 0.0	\$72,859,818 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	98.4%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.15%	13.47%	13.21%
Actual payments made for Street Rental as a percent of budget	100%	96.19%	100%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide payments to the general fund as budgeted.

Major Budget Items: Fiscal Year 2011-12 includes additional costs for Street Rental and Payment in Lieu of Taxes (PILOT).

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.30** **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, Collin and Rockwall Counties.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$2,668,402 1.0	\$2,767,022 1.0	\$788,852 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,668,402 1.0	\$2,767,022 1.0	\$788,852 1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of Campaign Finance Reports reviewed and indexed	100%	100%	100%
Percent of service requests responded to within 10 business days	99%	99%	99%
Percent of FY 2010-2011 election records reviewed for quality and indexed	100%	100%	100%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Approve a formal Memorandum of Understanding (MOU) with Dallas County to purchase or use their Petition Verification System (PVS).

Major Budget Items:

Election budget was reduced by \$300K. There will not be a General Election during FY11-12; however, there are plans for a November 2012 Bond Election. \$650K is included for the Dallas County Elections contract and \$64K is included for advertising.

Key Focus Area 6: Efficient, Effective Economical Government

EMS Compliance Program

Department: Office of Financial Services - Non-Departmental

- 6.31 Description:** This service provides expertise of an independent review organization (IRO) to review ambulance billing claims and provides additional oversight to the City's administration of Federal health care programs.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$42,175 0.2	\$309,410 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$0 0.0	\$42,175 0.2	\$309,410 2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of employees who received mandatory compliance training within prescribed time frame	N/A	N/A	100%
Number of employees who received mandatory compliance training	N/A	N/A	1,900
Number of calls received by Compliance Hotline	N/A	N/A	0

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Conduct annual IRO as outlined in the Integrity Agreement with the U.S. Department of Health and Human Services.

Major Budget Items: New service implemented during FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

- 6.32 Description:** This service is critical to all City functions, as it manages over \$75 million annually in electricity procurement and performance contracts. Staff manages the relationship with our service provider including any changes in service requirements, processing utility payments, and analyzing/forecasting usage. In addition, staff is involved in the development and implementation of energy reduction strategies.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$5,078,322	1.0	\$5,209,301	1.0	\$3,571,660	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,078,322	1.0	\$5,209,301	1.0	\$3,571,660	6.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of electric bills processed within 10 days	98%	97%	100%
Electric Bill Accuracy Audits	104	136	192
Electricity Consumed Annually (kilowatt hours)	N/A	733,689,022	727,358,831

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement Energy Conservation Program.

Major Budget Items: For FY 2011-12, five positions added, \$951,902 reduction in performance contract payments, and savings in electricity.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Management Services

- 6.33** **Description:** Fair Housing and Human Rights Compliance is responsible for housing discrimination investigation and mediation under Chapter 20A and mediation and discrimination investigations in housing, employment, and public accommodation based on sexual orientation under Chapter 46. This service also educates Dallas citizens and the business community on human rights laws and responsibilities.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$77,606	1.0	\$54,505	1.0	\$73,035	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$806,899	12.0	\$786,633	0.0	\$782,572	12.0
Total	\$884,505	13.0	\$841,138	1.0	\$855,607	13.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of non-litigated cases closed within 120 days	90%	75%	75%
Provide fair housing education and outreach	N/A	55	80
Citizen assistance inquiries processed and/or referred annually	1,400	1,465	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 80 outreach and education events and process approximately 1,400 citizen assistance inquiries.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Financial Reporting

Department: City Controller's Office

- 6.34 Description:** The Financial Reporting Division is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR), and the annual financial statements for the Water Utilities, Aviation and Economic Development Tax Increment Finance funds and Local Government Corporations. The division also coordinates and oversees annual external audits of the CAFR and various federal/state grants. The annual audits are required by the State of Texas Local Government Code and the City Charter.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$854,657 12.2	\$777,171 11.1	\$950,438 14.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$854,657 12.2	\$777,171 11.1	\$950,438 14.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of reports available within 3 business days of month end close	100%	100%	100%
Percentage of financial information for official statements prepared prior to second draft of Preliminary Official Statement	100%	100%	100%
Percentage accuracy of financial data through no audit findings	95%	100%	95%
Percentage of transactions approved before month end close	N/A	97%	98%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide timely and accurate financial statements, as demonstrated by the completion of the CAFR 15 days earlier than the prior year without material weaknesses in internal controls as communicated by the City's external auditor.

Major Budget Items:

Added one FTE to Financial Reporting to improve the timeliness of completing the CAFR and transferred one FTE from the Dallas Water Utilities which was offset by a reduction in transfers to Dallas Water Utilities.

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

- 6.35** **Description:** The Fire Applicant Physical Abilities Testing service administers a test to assess the physical abilities of applicants to perform firefighter duties pursuant to City Charter Chapter XVI, Sec. 5 and Sec. 13 and Civil Service Rule XXIV, Sec. 1(5).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$25,946	0.5	\$26,148	0.5	\$26,509	0.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$25,946	0.5	\$26,148	0.5	\$26,509	0.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of Complaints and Challenges Regarding Test Administration	5%	0%	5%
Cost Per Applicant Tested	\$52.00	\$64.00	\$59.00
Number of Physical Abilities Tests Administered	500	408	450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 450 Fire Candidate Physical Abilities Tests (CPAT).

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Counsel

Department: City Attorney's Office

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$3,248,935 33.5	\$3,263,422 33.5	\$3,272,136 33.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,248,935 33.5	\$3,263,422 33.5	\$3,272,136 33.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of Real Estate matters completed	1,250	2,456	2,000
Number of ordinances prepared	230	315	230
Number of general advice/opinions given	660	340	660
Number of contracts and agreements completed	2,450	2,441	2,450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide timely preparation and review of all contracts, ordinances and resolutions, and provide legal support to City Council, Board and Commission meetings.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Obligation Commercial Paper Program

Department: Office of Financial Services - Non-Departmental

- 6.37** **Description:** This service provides funding for a General Obligation Commercial Paper Program to interim finance capital improvement projects and Master Lease Program for purchase of equipment. Expenditures include credit facility fees, paying agent fees, and interest.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,700,000	0.0	\$2,900,000	0.0	\$4,899,065	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,700,000	0.0	\$2,900,000	0.0	\$4,899,065	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Implement Master Lease Program.

Major Budget Items: FY 2011-12 includes implementation of Master Lease Program for the acquisition of equipment and information technology capital needs.

Key Focus Area 6: Efficient, Effective Economical Government

Grant Administration

Department: Office of Financial Services

- 6.38** **Description:** This service provides planning; program oversight and compliance; and management of grant funds for the City's Consolidated Plan and other Federal grants according to the Federal regulations. Staff is also required to provide on-site monitoring of sub-recipients, oversee budget development, maintain timely reporting to grant agencies, monitor citizen participation and also serve as the City's liaison to various Federal agencies from whom the city receives grant funding.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$236,279 3.6	\$233,712 3.5	\$260,974 4.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$812,880 10.0	\$756,882 8.5	\$1,388,509 17.0
Total	\$1,049,159 13.6	\$990,594 12.0	\$1,649,483 21.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of grant funds protected from loss or repayment during current fiscal year	N/A	N/A	98%
Percent of financial reports produced according to schedule	N/A	N/A	100%
Number of Federal grants administered	8	8	8

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items: Grant Compliance activities transferred from City Auditor's Office in FY 2011-12. Additional resources include CDBG, CDBG Recovery, HPRP, and EECBG grant funds.

Key Focus Area 6: Efficient, Effective Economical Government

Grants Compliance

Department: City Auditor's Office

- 6.39** *Description:* This service is being assumed by the Office of Financial Services for FY 2012. Funded via the Community Development Block Grant (Federal Funds), Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This service supports on-site monitoring of recipients funded via the City's Consolidated Plan Grant.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$882,524 12.0	\$754,122 11.1	\$0 0.0
Total	\$882,524 12.0	\$754,122 11.1	\$0 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of recommendations written and cleared during current fiscal year	N/A	N/A	N/A
Total average cost to review each contract, project, or case	\$2,097.29	\$2,318.31	N/A
CDBG and HOME recipients to be monitored during current fiscal year	250	198	N/A
Contracts, projects or cases reviewed	325	253	N/A

FY 10-11 Performance Measure Status:
Not on Track



The Grants group implemented a new risk-based approach method to grants reviews this fiscal year resulting in a reduction in the number of site visits required.

Service Target FY 2011-12:

This service is being assumed by Office of Financial Services for FY 2011-2012.

Major Budget Items:

CDBG and HPRP-HUD Homeless Prevention will be assumed by the Office of Financial Services for FY 2012.

Funding for CDBG-Recovery and for State Weatherization Program ends at conclusion of FY 2011.

Key Focus Area 6: Efficient, Effective Economical Government

HOPWA and ESG Funds Monitoring

Department: City Auditor's Office

- 6.40** **Description:** Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This service provides on-site monitoring of sub-recipients funded via Housing Opportunities of Persons With Aids (HOPWA) and Emergency Shelter Grants (ESG).

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$119,932	2.0	\$120,578	2.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$119,932	2.0	\$120,578	2.0	\$0	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of HOPWA and ESG funds protected from loss or repayment during current fiscal year	90%	77%	N/A
Percent of fieldwork completed on HOPWA and ESG sub-recipients during current fiscal year	90%	100%	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: This service is being assessed by Office of Financial Services for FY 2011-12.

Major Budget Items: This service transferred to Office of Financial Services in FY 2011-12.

Key Focus Area 6: Efficient, Effective Economical Government

Housing Federal Grants Administration

Department: Housing / Community Services

- 6.41** **Description:** Provides direction, management, and oversight for Housing Department including approximately \$23.2M in Federal grant funds and implementation of Housing program service delivery. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$838,183 14.0	\$805,113 13.2	\$785,099 14.0
Total	\$838,183 14.0	\$805,113 13.2	\$785,099 14.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of open records requests' responses provided by the required deadline -- Service Quality	100%	100%	100%
Percent of resolved audit exceptions	100%	100%	100%
Number of collection transactions	980	550	550
Number of monitoring visits completed	23	23	22

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer Federal grants in accordance with prescribed guidelines.

Major Budget Items: CDBG \$785,099

Key Focus Area 6: Efficient, Effective Economical Government


HRIS and HR Payroll Services

Department: Human Resources

- 6.42** *Description:* The Human Resources Payroll Division manages and maintains City employees' personnel and payroll records in an efficient and cost effective manner.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$1,398,683 18.0	\$1,390,662 15.5	\$1,314,566 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,398,683 18.0	\$1,390,662 15.5	\$1,314,566 18.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Payroll Processing Accuracy	99.9%	99.5%	99%
Number of Payroll training sessions conducted per quarter	N/A	N/A	4
Number of Divisions Payroll Audits Performed per quarter	N/A	N/A	2
Number of unplanned pre payroll adjustments per pay period	10	30	20

FY 10-11 Performance Measure Status:  *Number of unplanned pre-payroll adjustments exceeded forecast*
Not on Track

Service Target FY 2011-12: Perform quarterly internal audits on 10% of processed files and provide training to user departments in order to minimize unplanned pre-payroll adjustments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Human Resource Consulting

Department: Human Resources

- 6.43** **Description:** The HR Consulting team provides management with information needed to apply rules uniformly, ensure coaching, counseling & discipline is applied appropriately to protect the organization from Grievances, Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL), Texas Workforce Commission Unemployment & any subsequent litigation. The team provides employees with relevant & timely information regarding personnel rules, compensation, employee pay & benefits.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$1,351,298 14.0	\$1,342,397 13.2	\$1,761,617 18.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,351,298 14.0	\$1,342,397 13.2	\$1,761,617 18.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent satisfaction with new HR service model	N/A	N/A	75%
Percent of civilian investigations completed within 25 working days	60%	87%	85%
Percent of disciplinary actions completed in 10 business days	N/A	N/A	85%
Number of employees per HR Generalist	830	893	819

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement consolidated Human Resources service center concept.

Major Budget Items: Additional FTE's are a result of consolidating/transferring HR staff from other departments into Human Resources' budget. Also included are costs for build-out of an consolidated HR service center.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.44** **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 will be 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.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$772,000 0.0	\$1,072,000 0.0	\$937,440 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$772,000 0.0	\$1,072,000 0.0	\$937,440 0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of days to conduct audit	258	253	243

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Work with the external auditors to improve the timeliness of the external audit by 15 days.

Major Budget Items:

Costs for performing the external audits have risen substantially due to additional grant funds from the American Reinvestment and Recovery Act (ARRA) which are included in the Federal Single Audit.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Fund Development

Department: Management Services

- 6.45** **Description:** Serves as the primary point of contact for City departments to local, regional, state and federal levels of government and other independent agencies for identifying, writing, reviewing and tracking and managing (selective) grants submitted and received by the City.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 3.0	\$0 3.0	\$0 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$403,314 3.0	\$373,088 2.2	\$368,420 2.0
Total	\$403,314 6.0	\$373,088 5.2	\$368,420 5.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of successful grant proposals compared to number submitted	50%	50%	50%
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	90%	90%
Dollars in grants received for every dollar spent on salaries	\$200.00	\$200.00	\$200.00
Number of grant referrals/assistance to all departments	90	90	120

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Submit 20 grant proposals per grant writer.

Major Budget Items: FY12 general fund expenses are fully reimbursed for this service. All positions are funded through Justive Assistance Grant (JAG), Energy Efficiency Conservation Block Grant (EECBG), Urban Area Security Initiative (UASI) grant.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Legislative Services

Department: Management Services

- 6.46** **Description:** Legislative Services represents the City's interests with local, state, and federal public agencies and legislative offices. The Service coordinates funding requests and legislative initiatives for the City's Departments by partnering with other governmental bodies and agencies to advance the Dallas City Council's priorities. The Service is the primary contact with the Texas State Legislature, US Congress, and the Administration.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	3.0	\$0	2.7	\$0	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$286,513	0.0	\$298,375	0.0	\$296,398	0.0
Total	\$286,513	3.0	\$298,375	2.7	\$296,398	3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of departments assisted on federal and state legislative issues	75%	72%	75%
Percent of legislative priorities achieved (Federal and State)	50%	75%	50%
Number of City Council legislative proposals pursued (federal and state)	30	28	24

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Coordinate two legislative outreach activities for federal, state and regional partners per quarter in FY2011-12.

Major Budget Items: FY12 general fund expenses are fully reimbursed for this service.

Key Focus Area 6: Efficient, Effective Economical Government

Investigations

Department: City Auditor's Office

- 6.47** **Description:** Established by the City Charter, Chapter IX, and Council Resolution 92-0779 authorizing the City Auditor to operate and manage a Fraud, Waste and Abuse Hotline, the City Auditor's Office functions as an independent audit function with the primary responsibility of serving under the direction of the City Council and providing information related to the investigations of potential fraud, waste, and abuse concerning City operations.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$308,078 3.0	\$300,154 3.0	\$314,495 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$308,078 3.0	\$300,154 3.0	\$314,495 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of investigations closed resulting in accountability actions (disciplinary, legal, etc.)	N/A	N/A	50%
Percent of fraud, waste and abuse complaints related to City of Dallas operations evaluated for investigative action within 60 days from date received	N/A	N/A	85%
Number of fraud, waste and abuse complaints received during current fiscal year	N/A	N/A	60
Percentage of employee hours spent on investigative work for current fiscal year	N/A	N/A	70%

FY 10-11 Performance Measure Status:

Combined/Separated Service



Service Target FY 2011-12: Evaluate 100% of all fraud, waste and abuse allegations received.

Major Budget Items: FY 2011 Service "Audits, Reviews & Investigations" is being split into two separate Services for FY 2012: (1) "Audits and Reviews" and (2) "Investigations".

Key Focus Area 6: Efficient, Effective Economical Government

Land Surveying Services

Department: Public Works and Transportation

- 6.48 Description:** The Survey Division 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 product is to provide quality control and assure compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$265,044	8.5	\$262,848	7.8	\$309,279	8.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$337,691	0.0	\$252,977	0.0	\$285,429	0.0
Total	\$602,735	8.5	\$515,825	7.8	\$594,708	8.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of completed research requests	2,400	4,261	3,808
Number of legal descriptions reviewed to ensure land acquisitions are necessary and description is correct.	200	445	414
Percentage of consultant survey projects reviewed within ten working days of submittal	N/A	98%	90%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide Land Surveying services, consultant review, research and surveys on time for 90% of requests received.

Major Budget Items: Additional resources include funding from Dallas Water Utilities and the Capital Bond Program.

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

- 6.49** *Description:* Provide verbal Spanish interpretation and translation assistance to approximately 45,000 defendants during a variety of court proceedings, including arraignments, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<i>General Fund</i>	\$128,813	2.0	\$135,122	2.0	\$131,324	2.0
<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
Total	\$128,813	2.0	\$135,122	2.0	\$131,324	2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of Interpreting request performed per cases docketed	43%	36%	40%
Cost of interpreting services per cases docketed	\$4.65	\$4.53	\$4.60

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Ensure equal access to the courts for all persons regardless of their ability to communicate effectively in the spoken English language.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Liability/Claims Fund Transfer

Department: Office of Financial Services - Reserves and Transfers

- 6.50** **Description:** Liability/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 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$6,568,774	0.0	\$6,568,774	0.0	\$5,288,198	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>	\$6,568,774	0.0	\$6,568,774	0.0	\$5,288,198	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Ensure sufficient funding for FY 2011-12 for the payments of claims, settlements and judgments against the City.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.51** **Description:** The Litigation Division represents the City, its officers and its employees in legal proceedings and makes recommendations to the City Council for or against the settlement or dismissal of legal proceedings. The legal matters vary from building code enforcement, to fraud prosecution, to claims investigation, to debt collection. A substantial number of actions are handled annually ranging from property damage to storm water violations, to breach of contract, and to workers' compensation.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$3,665,587 37.5	\$3,657,608 37.5	\$3,848,432 39.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,665,587 37.5	\$3,657,608 37.5	\$3,848,432 39.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Amount of money collected	\$1,600,000.00	\$1,570,800.00	\$1,600,000.00
Number of claims resolved	20	22	20
Number of properties acquired	13	15	20
Number of lawsuits resolved	100	110	100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Work to decrease the amount of outside counsel utilized for litigation.

Major Budget Items: Attorney and legal assistant added to litigate additional eminent domain cases.

Key Focus Area 6: Efficient, Effective Economical Government

Major Maintenance Design and Construction

Department: Public Works and Transportation

- 6.52** **Description:** This service manages 114 building design and construction projects annually, including building renovations, major maintenance and building repairs, office space planning, facility condition assessments, and strategic planning for Green Building practices in over 800 city-owned buildings. The bid funds staff to complete over \$100M in 2006 bond projects and \$12M in federal Energy Efficiency and Conservation Block Grants for major maintenance and building repair.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$1,050,825	11.6	\$1,052,264	10.9	\$1,009,846	12.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$275,536	0.0	\$211,646	0.0	\$695,265	0.0
Total	\$1,326,361	11.6	\$1,263,910	10.9	\$1,705,111	12.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Amount of design and construction Council Actions and /or Awards	\$0.00	\$12,500,000.00	\$16,000,000.00
Number of Council Actions and /or Awards for consultant/contractors	N/A	14	16
Number of energy projects completed annually	N/A	25	20

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Additional resources include funding from the Energy Efficiency and Conservation Block Grant and the Capital Bond Program.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Office of Financial Services - Non-Departmental

- 6.53** *Description:* Non-Departmental provides funds for miscellaneous items not falling within a single department or which can be handled most efficiently in aggregate for the entire General Fund. Some of the most significant items funded in this service include the general fund's portion of unemployment insurance payment, professional services for legislative services, bank contracts, wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<i>General Fund</i>	\$17,550,569 6.0	\$16,741,568 4.8	\$13,108,917 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
<i>Total</i>	\$17,550,569 6.0	\$16,741,568 4.8	\$13,108,917 6.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Maintain a balanced General Fund budget.

Major Budget Items: One-time expense for Super Bowl eliminated in FY 2011-12.

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

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

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$637,161 7.6	\$652,170 7.6	\$669,453 9.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$637,161 7.6	\$652,170 7.6	\$669,453 9.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of employees using direct pay or pay card	99%	99%	99.5%
Percentage of child support payments mailed within 5 days of payroll end	100%	100%	100%
Percent of payroll runs completed within 1 day of payroll end	99%	99%	99%
Number of payment transactions annually	456,000	463,177	461,266

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Improve the efficiency of operations through improvements in technology and the participation rates of employees in these enhancements by 0.5%.

Major Budget Items: Reduced temporary staff and increased permanent full time FTE's.

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office / Marketing & Media Relations

Department: Management Services

- 6.55** **Description:** The Public Information Office is the City's in-house public education, marketing and communications firm. The office provides turn-key, cost-efficient communications and public relations services to departments and officials. PIO works with media and communicates directly, in English & Spanish, with homeowner organizations using traditional delivery methods as well as social media. PIO also manages the City's Open Records Request process.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$281,380 6.0	\$328,356 7.3	\$379,413 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$218,000 0.0	\$217,861 0.0	\$240,000 0.0
Total	\$499,380 6.0	\$546,217 7.3	\$619,413 7.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of stories pitched to media resulting in placement/coverage (TV, Radio, Newspaper, On-line, BLOGS, Journals, social media)	93%	93%	94%
Percent of open records requests responded to within the 10 day legal window	100%	99%	100%
Number of newsletters produced	14	12	14
Number of Open Records Requests processed	9,049	10,858	12,703

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Compliance with regulations outlined by the Texas Public Information Act for the timely response and processing of thousands of open records requests. Spanish translation of City news & information. Media & community relations services.

Major Budget Items:

Full year funding for additional position to process increasing number (17%) of Open Records Requests; manage multi-departmental responses; coordinate with City Attorney's Office; and provide training to ensure requests are processed accurately.

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.56** **Description:** The public procurement process is governed by Texas Local Government Procurement Code 252, AD 4-5 & City Charter. Prevailing federal, state, & local statutes, policies & procedures require that all purchase requests for goods & services follow a competitive procurement process; the office of Business Development & Procurement Services (BDPS) is the City's procurement branch which complies with stated requirements & provisions.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$1,552,474	22.0	\$1,519,043	21.9	\$1,467,542	22.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,552,474	22.0	\$1,519,043	21.9	\$1,467,542	22.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of contracts managed (Master Agreements)	592	827	870
Percentage of requisitions processed in compliance with State law	100%	100%	100%
Percentage of bids advertised within departments' deadlines	90%	100%	95%
Number of purchasing transactions (Requisitions)	11,500	6,728	6,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to reduce the number of small dollar transactions processed by increasing the number of Master Agreements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Sustainable Development and Construction

- 6.57** **Description:** Real Estate Services for Public Use acquires easements and site properties for capital improvement projects for Dallas Water Utilities, Public Works, Parks and other City departments.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	10.2	\$0	10.2	\$0	10.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$684,389	0.0	\$683,757	0.0	\$690,729	0.0
Total	\$684,389	10.2	\$683,757	10.2	\$690,729	10.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Staff Days to complete real estate transactions	70	75	72
Percentage of transactions completed within Service Level Agreement	100%	95%	99%
Real estate transactions per FTE	32	31	32
Property transactions	288	285	288

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Improve current level of service and internal customer satisfaction for acquisitions, appraisal review and miscellaneous transactions.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.58** **Description:** The Reconciliation Division within the Controller's Office is responsible for ensuring the accuracy of the City's cash balance both within the City's accounting system as well as within 31 active bank accounts. Timely reconciliation and reporting are key to mitigating potentially fraudulent activities and reducing the risk of possible misappropriation based upon established internal controls. The Division also reconciles Water Department Accounts Receivable and billing activity.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
General Fund	\$429,646 6.1	\$430,502 6.1	\$430,393 6.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$429,646 6.1	\$430,502 6.1	\$430,393 6.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of reconciliation reports provided to departments within schedule (60 days after end of month)	100%	75%	100%
Percentage of items cleared every month within 30 days	98%	98%	98%
Number of reconciliation items per FTE	175,000	174,167	175,000
Number of cash transactions annually	1,050,000	1,045,000	1,050,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Reconcile all bank transactions within 60 days of month end.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.59** **Description:** Records Management develops policy for efficient recordkeeping practices as required by TX Local Government Code. It ensures public access requirements, operates centralized storage (70,000+ boxes) of inactive records for all departments, identifies and coordinates the destruction of records which have reached the end of their required retention under the law. Also assists with quality control of Council action records, posting resolutions on the web, and preparing minute books.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$418,709 2.0	\$432,930 2.0	\$408,651 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$418,709 2.0	\$432,930 2.0	\$408,651 2.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Customer Service Satisfaction	80%	95%	95%
Percent of Authorization for Records Disposal (AFRD) and memos created within 3 business days	95%	100%	100%
Number of Records Liaison Officers meetings held	4	5	4

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Strive to control storage costs by requesting departments to review records that are beyond the required retention period for destruction. Create and route Authorization for Records Disposal (AFRD) forms timely and destroy records when approved.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.60** **Description:** The Salary and Benefit Reserve is a central location for the payment of General Fund employees' termination payments. Department's budgets do not include an allocation for termination payments. This reserve should be sufficient to fund the termination payments associated with the Reduction in Force and additional retirements which may occur during the fiscal year.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,348,000	0.0	\$2,348,000	0.0	\$3,700,000	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>	\$2,348,000	0.0	\$2,348,000	0.0	\$3,700,000	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Ensure sufficient funding for FY 2011-12 for payment of termination payments associated with reductions in force and resignations and retirements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Management Services

- 6.61** **Description:** Promotes excellence in customer service through continuous improvement to Dallas residents and businesses. The Service Area Coordination team manages interdepartmental projects and issues in the community. This service links the City-wide strategic plan and multi-year projects to the allocation of City resources via monitoring performance reporting and benchmarking of City performance against comparable organizations.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$459,154	9.9	\$527,549	9.9	\$913,880	10.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$79,705	0.0	\$79,705	0.0	\$79,705	0.0
Total	\$538,859	9.9	\$607,254	9.9	\$993,585	10.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of City services whose performance measures are on track	N/A	86%	86%
Customer satisfaction with Service Area Coordination Team	90%	86%	90%
Percent of services updated timely in Performancesoft per month	N/A	60%	75%

FY 10-11 Performance Measure Status:

Caution



Fewer Employee Recognition events held this year.

Service Target FY 2011-12:

Reestablish Performance Measures city-wide team to support continuous improvement in departments' services.

Major Budget Items:

Increase in funding reflects reallocation of reimbursement dollars; one Service Area Coordinator added

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing / Community Services

- 6.62** **Description:** Provides program delivery staff and related supplies for annual loans/grants including loan processing, inspections and portfolio management for home repair/replacement programs that benefit low-income homeowners. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,721,943	29.0	\$1,721,934	29.0	\$1,721,943	29.0
Total	\$1,721,943	29.0	\$1,721,934	29.0	\$1,721,943	29.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of homeowners assisted from various repair programs who are satisfied with services provided	100%	100%	100%
Average number of loan applications processed per FTE (loan staff)	182	210	182
Number of repair assessments	317	300	317
Number of loan applications processed	1,100	1,125	1,100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Administer funding for up to 157 housing units needing home repairs while holding output constant even though labor and material costs are increasing.

Major Budget Items: CDBG \$1,721,943

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing / Community Services

- 6.63** **Description:** Provides program delivery staff and related supplies necessary to implement the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for Federal Grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Funds include HOME funds to reimburse CDBG funded employees who work on HOME projects.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,058,540	17.0	\$1,058,540	17.0	\$1,058,540	17.0
Total	\$1,058,540	17.0	\$1,058,540	17.0	\$1,058,540	17.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of project contracts executed by established deadline	100%	100%	100%
Number of loans/grants/contracts managed/FTE	165	174	179
Average number of hours spent per affordable units produced	15	12	15
Loans/grants/contracts managed	2,600	2,962	2,825

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Implement housing programs and process development contracts efficiently to ensure compliance.

Major Budget Items: CDBG \$1,058,540

Key Focus Area 6: Efficient, Effective Economical Government

Tax Increment Financing Districts Payments

Department: Office of Financial Services - Non-Departmental

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$10,665,545	0.0	\$11,667,011	0.0	\$11,514,898	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>	\$10,665,545	0.0	\$11,667,011	0.0	\$11,514,898	0.0

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Transfer increment payments to TIF funds by May 1, 2012.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Utility Management

Department: Office of Financial Services

- 6.65** **Description:** Utility Management has primary responsibility for the oversight and management of franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable TV.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$166,202	1.4	\$307,716	1.4	\$349,959	1.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$166,202	1.4	\$307,716	1.4	\$349,959	1.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	300	275	300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide oversight in accordance to guidelines.

Major Budget Items: FY 2011-12 includes \$175,000 for utility rate case expenses.

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Water Utilities

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	15.7	\$0	14.5	\$0	15.7
Additional Resources	\$1,167,387	0.0	\$1,119,408	0.0	\$1,191,091	0.0
Total	\$1,167,387	15.7	\$1,119,408	14.5	\$1,191,091	15.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Total number of deaths registered from all Funeral Homes and Medical Examiners Offices combined	10,000	10,500	10,500
Number of customers assisted/served by phone, walk-in, email	57,200	48,700	48,700
Number of records sold/FTE- total number of birth/death records issued by each employee	9,246	8,116	8,116
Total number of Birth Records printed from BVS (Remote Access)	16,500	14,000	14,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Sell 106,000 records.

Major Budget Items: Death certificate sales have declined with implementation of the State's new online Texas Electronic Registrar (TER) Death system in September 2009. State mandated that original copy be purchased online from TER. Service reimbursed by General Fund.

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

- 6.67** **Description:** This service ensures that the City has water both now and in the future to meet the needs of the citizens of Dallas and customer cities while maintaining and acquiring water rights as needed. These divisions coordinate preparation of the capital budget to fund the water and wastewater infrastructure; develop and monitor the Department's annual operating budget of approximately \$550M; and conducts wholesale cost of service studies and both wholesale and retail rate development.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,244,995 25.3	\$2,757,552 21.8	\$3,160,024 25.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,244,995 25.3	\$2,757,552 21.8	\$3,160,024 25.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2 % median income (EPA guideline)	1.5%	1.6%	1.7%
Annual percent of compliance with water rights permit	100%	100%	100%
Percent of actual revenues to budget	100%	96%	100%
Water rights permits administered per FTE	5	5	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Utilities Customer Account Services

Department: Water Utilities

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$21,471,647	288.2	\$21,281,672	286.7	\$21,543,938	288.2
Additional Resources	\$576,915	0.0	\$576,915	0.0	\$576,915	0.0
Total	\$22,048,562	288.2	\$21,858,587	286.7	\$22,120,853	288.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of meter reading accuracy	99.92%	99.9%	99.9%
Annual cost to maintain each customer account	\$67.68	\$67.08	\$67.90
Service actions performed by field services to repair and test water meters per mile driven	0.43	0.39	0.43
Number of security alarm permits renewed/issued	60,000	58,000	60,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: None

INTERNAL SERVICES AND OTHER FUNDS

The following information is reported separately from prior Key Focus Areas because the costs are already captured in those Services.

Services included in this section are reported by Key Focus Area. The following funds are included:

- 9-1-1 System Operations
- Communication and Information Services
- Employee Benefits (Administration)
- Equipment and Building Services – Equipment Services
- Express Business Center
- Risk Management (Administration)

