



2011-2012 ANNUAL BUDGET

Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services



Key Focus Area 2: Economic Vibrancy

Area Redevelopment

Department: Office of Economic Development

- 2.1 Description:** Prioritizes and coordinates land use, economic development, transportation and infrastructure planning within the Tax Increment Financing Districts (TIFs) and Public Improvement Districts (PIDs) to promote mixed-use, pedestrian-friendly development. This activity includes coordination for downtown initiatives including retail recruitment, parking, transit coordination and redevelopment.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$42,225	12.8	\$0	12.5	\$119,394	10.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,057,914	0.0	\$891,994	0.0	\$747,841	0.0
Total	\$1,100,139	12.8	\$891,994	12.5	\$867,235	10.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Leveraged private investment per public dollar	\$5.00	\$7.43	\$6.00
Projects Managed per FTE	22	28	30
Private investment committed per FTE (in \$millions)	\$30.00	\$180.00	\$35.00
Downtown residential units added to existing stock	140	296	116

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Supports Strategic Plan for OED by targeting redevelopment for special districts including the downtown area.

Major Budget Items: Two special projects positions transferred to Business Development. Tax Increment Financing (TIF) and Public Improvement District (PID) service areas including the Downtown Initiatives service.

Key Focus Area 2: Economic Vibrancy

Board, Code and Agenda Support

Department: Sustainable Development and Construction - Enterprise

- 2.2** *Description:* Board, Code and Agenda Support provides agenda and administrative support to the City Council, Council Committees, City Plan Commission (CPC) and CPC sub committees, Landmark Commission and Landmark task forces, and the Board of Adjustment.

<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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$587,270	7.4	\$549,520	6.8	\$424,778	6.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$28,586	0.0
<i>Total</i>	\$587,270	7.4	\$549,520	6.8	\$453,364	6.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of time agenda delayed due to errors	2%	0%	1%
Agenda items for variances and exceptions annually	160	154	160
Development Code amendments annually	9	10	5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Timely review of all applications; provide continuing legal education for Board members.

Major Budget Items:

Transfer one FTE to Historic Preservation (GF). Major development code amendments will be limited to two annually and major authorized hearings will be limited to two annually.

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.3** **Description:** This service operates and maintains the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way. The truck terminal receives approximately 17,000 off-street deliveries annually for five privately-owned properties: Thanksgiving Tower, Union Tower (Mosaic), Republic Tower (Gables), Energy Plaza, and Republic Center. This service is the result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

<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>
General Fund	\$354,906	1.0	\$333,540	1.0	\$317,527	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	\$354,906	1.0	\$333,540	1.0	\$317,527	1.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Availability of truck docking area during operating hours	100%	98%	100%
Cost per delivery	\$21.00	\$19.74	\$18.77
Deliveries received in truck terminal	17,000	16,895	16,915

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Explore the possibility of additional buildings using the truck terminal for deliveries.

Major Budget Items:

FY 2010-11 under budget due to lower than anticipated utilities usage, \$285,091 in revenue from five property owners and pedestrian way tenants help offset the cost of this service.

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.4** **Description:** Facilitates business development, recruitment, retention and expansion of existing businesses, creating and retaining new jobs, leveraging private investment in the tax base, and expanding retail opportunities in the Southern sector. Provides marketing, communication, and incentive strategies to support these efforts.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	7.6	\$0	6.9	\$86,398	10.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$778,458	0.0	\$725,969	0.0	\$953,335	0.0
Total	\$778,458	7.6	\$725,969	6.9	\$1,039,733	10.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Businesses attracted per FTE	2	2.25	2
Private investment negotiated per FTE (in \$millions)	\$20.00	\$23.50	\$26.00
Qualified requests for information completed	60	58	55
Private investment leveraged (in millions)	\$120.00	\$125.00	\$130.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Secure commitments for 1,200 jobs created or retained, and \$50M CDRC transactions closed.

Major Budget Items: Supports new business recruitment and Business Expansion and Retention (BEAR) activities, as well as, the CDRC foreign investment program and New Markets Tax Credit programs. Two positions transferred from Area Redevelopment; one position added.

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works and Transportation

- 2.5** **Description:** This service creates and restores the fundamental transportation infrastructure systems required for economic growth by planning, designing and constructing barrier free ramps, sidewalks, alleys, streets, trails and bridges included in the Capital Bond Programs. The Service also leverages participation with the State, County, DART and neighboring cities to fund and construct transportation improvements.

<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>
General Fund	\$1,121,442	76.3	\$844,037	70.2	\$1,818,266	85.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,971,986	0.0	\$4,183,718	0.0	\$4,592,909	0.0
Total	\$5,093,428	76.3	\$5,027,755	70.2	\$6,411,175	85.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	84%	90%
Number projects per inspector	5	9	6
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	N/A	\$63,000,000.00	\$82,000,000.00
Average number of projects under construction	107	110	90

FY 10-11 Performance Measure Status:

On Track



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

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

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.6** *Description:* This service provides for the principal and interest payments of revenue supported bond indebtedness, operating budget transfers to the Capital Construction fund, and administrative overhead expenses associated with this service (Series 2001 ten year bonds paid off in May 2011).

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,810,759	0.0	\$13,048,211	0.0	\$11,136,205	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,810,759	0.0	\$13,048,211	0.0	\$11,136,205	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Debt Service coverage - minimum required 1.25x	5.17	5.17	N/A
Capital Transfer	\$6,385,944.00	\$8,066,258.00	\$9,371,970.00
Debt Service payments	\$3,703,875.00	\$2,794,169.00	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain current service levels to meet demand of airport customers. Maintain current service levels and aircraft operation services.

Major Budget Items:

Series 2001 Revenue Bonds paid off in FY 2010-11. FY 2011-12 includes \$9.4M Capital Construction Transfer.

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works and Transportation

- 2.7** **Description:** This service provides project management for over \$1B in capital facility projects supporting economic growth, business attraction and retention, and quality of life in the city of Dallas. Projects include the design and construction of the Dallas Convention Center Hotel and Convention Center Improvements valued at \$448M, Love Field Modernization Program and Dallas Airport System Improvements valued at \$519M, and 8 new City facilities from the 2003 and 2006 Bond Programs valued at \$52M.

<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>
General Fund	\$491,181	11.9	\$567,204	11.9	\$487,831	13.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$722,843	0.0	\$626,290	0.0	\$853,455	0.0
Total	\$1,214,024	11.9	\$1,193,494	11.9	\$1,341,286	13.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of Council Actions and/or Awards for consultants/contractors	17	25	14
Dollar amount of design and construction Council Actions and/or Awards	\$15,450,000.00	\$54,400,000.00	\$50,200,000.00
Number LEED Registered buildings completed	2	4	4

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 Aviation, the Convention Center and the Capital Bond Program.

Key Focus Area 2: Economic Vibrancy

Community Based Development Organization (CBDO)

Department: Housing / Community Services

- 2.8** *Description:* Provides loans for the construction of new housing by Community Based Development Organizations (CBDO's) in targeted revitalization areas (i.e. NIP).

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$700,000	0.0	\$700,000	0.0	\$300,000	0.0
Total	\$700,000	0.0	\$700,000	0.0	\$300,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average cost per unit constructed	\$87,500.00	\$100,000.00	\$100,000.00
Percent of funds committed	100%	100%	100%
Number of CBDO loans provided	1	1	1
Number of new single-family units constructed	8	7	3

FY 10-11 Performance Measure Status:
Not on Track



Average cost per unit higher than estimate due to increases in cost of materials and labor, and CBDO's need more gap financing per unit in down economy.

Service Target FY 2011-12: Provide CDBG funds to community based development organizations to develop single-family homes for eligible individuals/families in target area.

Major Budget Items: CDBG \$300,000

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.9** **Description:** This service reviews building plans for compliance with construction and zoning codes and issues permits for private construction activities. Timely, accurate and consistent plan review and inspection encourages private development and investments that grow the tax base, while preserving life safety and maintaining quality of life. New services, such as the Q-Team, have been implemented to provide customers with more choice in service.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,531,259	57.7	\$7,464,434	51.5	\$8,081,808	60.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,531,259	57.7	\$7,464,434	51.5	\$8,081,808	60.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average review time (weeks)	14	12	7
Number of permits issued same day	120	134	135
Number of customers served per day	130	138	130
Building permits reviewed	1,300	1,341	1,400

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Achieve significant reductions in plan review time and customer wait time to improve customer satisfaction.

Major Budget Items:

FY 2011-12 budget includes revenues for technology upgrades and funds 8 new positions to improve service levels within acceptable range and industry standards. Additionally, 5 positions transferred to other services to reflect reorganization.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

- 2.10** *Description:* Provides for the payment of the principal and interest on approximately 2.8 million square feet of facilities on the Convention Center's outstanding revenue refunding and improvement bonds.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$18,268,963	0.0	\$18,145,933	0.0	\$18,692,063	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$18,268,963	0.0	\$18,145,933	0.0	\$18,692,063	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.3	1.35	1.26
Average indebtedness per square ft	\$226.47	\$226.47	\$219.94
Number of debt payment transfers made annually	12	12	12

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain a sufficient fund balance to pay payments of debt principal and interest twice a year.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas CityDesign Studio

Department: City Manager's Office

- 2.11 Description:** In October 2009, the City received a grant from the Trinity Trust Foundation for the creation and operation of the Dallas CityDesign Studio to focus on neighborhoods and development along the Trinity. The purpose of the Dallas CityDesign Studio is to raise awareness of the importance of urban design in Dallas, while working to balance social, economic, environmental, and design sustainability towards enhancing livability for all Dallas residents.

<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>	\$118,603	0.0	\$118,603	0.0	\$195,320	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$474,411	4.0	\$474,411	4.0	\$292,980	4.5
<i>Total</i>	\$593,014	4.0	\$593,014	4.0	\$488,300	4.5

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Projects submitted for City Council consideration	2	4	2
Number of direct design projects undertaken	12	12	12
Number of meetings or outreach events held	24	44	36

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Initiation of a second Urban Design Program, and increased participation in development review, including a review of design guidelines within the City.

Major Budget Items:

The total operating budget for FY 2011-12 is \$488,300. The City has leveraged \$195,320 to receive \$292,980 as this year's match from the \$2,000,000 grant.

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

- 2.12 Description:** The Dallas Convention Center is one of the region's most powerful economic engines. The Convention Center effectively generates tax dollars that reduce the burden on local taxpayers; creates region-wide jobs and economic benefits; and serves as an important community gathering place. The Center provides approximately one million square feet of prime, contiguous exhibit hall space for conventions, trade, and consumer shows.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$37,835,619	101.6	\$39,049,484	100.1	\$38,298,776	96.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$37,835,619	101.6	\$39,049,484	100.1	\$38,298,776	96.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Return on City investment (funding) with economic impact	\$7.16	\$6.73	\$7.96
Total room nights blocked for convention/tradeshows	324,759	317,274	283,211
Total direct dollars generated to community by events	\$140,102,156.00	\$134,317,840.00	\$129,599,566.00
Total event attendance at Dallas Convention Center	995,810	1,646,866	944,675

FY 10-11 Performance Measure Status:
Caution



The current cost per square foot is due to repair and maintenance expenses incurred that were not anticipated. These repairs were completed in order to stay in compliance with contractual obligations.

Service Target FY 2011-12: Maintain operating costs per square foot at \$7.62 for FY 2011/12.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market

Department: Convention and Event Services

- 2.13** *Description:* The Dallas Farmers Market provides the organization and facilities that connect communities to local farmers, producers, artisans, and other vendors and provides wholesome family activities and educational programs.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,544,460	13.0	\$1,621,370	12.5	\$1,369,842	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,544,460	13.0	\$1,621,370	12.5	\$1,369,842	13.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Ratio of revenue to expense	67.38%	65.39%	79.3%
Cost of operation and maintenance per square ft	\$6.01	\$6.29	\$5.32
Revenue	\$1,040,742.00	\$1,060,237.00	\$1,086,266.00

FY 10-11 Performance Measure Status:
Caution



The current occupancy level of Shed 2 is due in part to the economic downturn.

Service Target FY 2011-12: Achieve a 50% vendor space occupancy goal for Shed 2.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.14** **Description:** Promotes Dallas through the production of film, TV, related creative media projects & ancillary services. Serves as a resource, primary liaison; advocates for support and cooperation. Dallas' appearance in the media is a powerful promotional tool and creates awareness of the city's attributes and diversity. \$69.6M in direct spending in the Dallas area economy and 2,290 shoot days are estimated for FY 2011-12.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$165,915	3.8	\$156,122	3.9	\$151,122	5.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$140,420	0.0	\$140,420	0.0	\$209,765	0.0
Total	\$306,335	3.8	\$296,542	3.9	\$360,887	5.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of Productions	N/A	188	200
Business attracted per FTE - direct spend as reported/tracked (in \$millions)	18.9	28.04	23.2
Number of Shoot Days completed	1,600	2,809	2,290
Economic impact, induced and indirect - using standard 2.3 multiplier (in \$millions)	130.4	193.9	160.5

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 200 new projects to be shot .

Major Budget Items: Promotes Economic Development in Dallas through the film, television, and other creative media industries. Includes additional resources to supplement film permitting efforts in FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Dallas Love Field

Department: Aviation

- 2.15** **Description:** The City of Dallas owns and operates Dallas Love Field, a commercial service airport providing the best possible customer environment for airline passengers and most efficient operations for commercial and general aviation community. The airfield is located seven miles northwest of the downtown central business district and is managed by the City's Department of Aviation.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$31,911,362	179.9	\$30,185,323	160.8	\$33,209,725	199.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,911,362	179.9	\$30,185,323	160.8	\$33,209,725	199.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Overall Customer Satisfaction Index (scale 1-5)	3.94	3.94	3.96
Number of General Aviation Based Aircraft	225	223	223
Number of Enplaned Passengers	3,929,275	4,004,869	4,125,015

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain current service levels to meet the demands of the airport customers. Maintain current service levels and aircraft operation services.

Major Budget Items:

Supervisor II for Airport Badging Office, (3) Airport Operations Security Compliance Officers and a Coordinator II for Airport Security. Also, 6 custodians, 4 laborer and 1 Coordinator III positions for other divisions.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.16** *Description:* Produces real estate and economic data and analysis used by City Council, management and firms to make business decisions that impact business investment, jobs and tax base in Dallas. Supports City fiscal and development planning.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	6.4	\$3,518	6.5	\$0	6.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$522,336	0.0	\$521,773	0.0	\$543,396	0.0
Total	\$522,336	6.4	\$525,291	6.5	\$543,396	6.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent Ad-Hoc Requests Completed On-Time	90%	94%	95%
Average Hours to Complete Ad-Hoc Request	6	4	5
Research Workplan Projects Completed	50	55	50
Ad-Hoc Research Requests Completed	235	200	235

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of research workplan projects completed in the fiscal year.

Major Budget Items: Primary focus is support of business development that includes new programs to promote U.S./international investment in Dallas through New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC).

Key Focus Area 2: Economic Vibrancy

Engineering Review for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.17 Description:** To support new private development, SDC Engineering reviews and approves engineering plans for public infrastructure improvements (such as paving, drainage, water and wastewater improvements) initiated by and associated with private developers and engineers.

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	\$820,538	15.7	\$785,805	14.3	\$960,225	17.8
Additional Resources	\$446,545	0.0	\$446,545	0.0	\$447,930	0.0
Total	\$1,267,083	15.7	\$1,232,350	14.3	\$1,408,155	17.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Review Time for Water and Wastewater Plans in days	9	12	9
Review Time for Paving and Drainage Plans in days	6	8	6
Plans Reviewed (water and wastewater)	300	213	250
Plans Reviewed (pavement and drainage)	400	396	400

FY 10-11 Performance Measure Status:
Caution



Higher workload combined with key vacancies has resulted in longer review times and customer delays.

Service Target FY 2011-12: Average time for water/wastewater plan reviews is 9 days; average time for paving/drainage plans is 6 days.

Major Budget Items: This bid adds 2 new positions to meet industry standards for plan review and approval and customer expectations.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

- 2.18 Description:** This service ensures commercial and residential structures constructed, reconstructed, or renovated meet mandatory standards for quality of life and building safety. Field Inspections supports and administers enforcement of building, plumbing, mechanical, electrical, zoning, certificate of occupancy, green ordinance and sign code requirements through field inspection of construction activity and changes in property use.

Source of Funds:	FY 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	\$4,914,852	56.7	\$4,829,145	52.2	\$5,539,303	68.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,914,852	56.7	\$4,829,145	52.2	\$5,539,303	68.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Maintain service delivery of same day inspection for requests received before 7 am	94%	96.3%	98%
Inspections per FTE per year	4,012	4,604	4,250
Field Inspections Completed Annually	165,000	165,724	170,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide same day inspections for 98% of service calls.

Major Budget Items: This bid transfers 4 positions in from other services and adds 8 new positions to meet industry standards and customer expectations.

Key Focus Area 2: Economic Vibrancy

Fire Inspection for New Construction

Department: Fire

- 2.19** **Description:** The New Construction Division performs fire inspections and tests life safety systems in a timely manner at construction sites to ensure the public and future occupants of buildings will be safe. It also conducts inspections to streamline the certificate of occupancy approval process, allowing buildings to be occupied without unnecessary delays, thus improving customer satisfaction and allowing businesses to expedite their contributions to the local economy.

<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>
General Fund	\$453,765	16.0	\$474,995	17.2	\$530,621	17.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Total	\$1,453,765	16.0	\$1,474,995	17.2	\$1,530,621	17.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of tests conducted within contractor expectations (4 days)	92%	98%	98%
Percent of service requests completed within the service level agreement	94%	99%	99%
Construction tests performed per FTE	1,829	1,276	1,300
Construction inspections made per FTE	1,211	1,085	1,100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 98% of tests/inspections within 4 days of contractor request.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

First-Time Homebuyer Loans

Department: Housing / Community Services

- 2.20** *Description:* Provides deferred payment loans up to \$25,000 to low-income first-time homebuyers for down payment assistance, closing costs, mortgage reduction, minor repair and direct delivery cost.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,129,470	0.0	\$3,023,160	0.0	\$2,782,473	0.0
Total	\$3,129,470	0.0	\$3,023,160	0.0	\$2,782,473	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of mortgage subsidy funding encumbered	100%	100%	100%
Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Average funding per loan approved	\$19,000.00	\$21,594.00	\$21,594.00
Number of mortgage loans processed	174	140	127

FY 10-11 Performance Measure Status:
Caution



Increase in average funding per loan because CHDO nonprofits are using more of the funding at \$25,000 maximum per loan. The increase per loan means fewer mortgage loans will be processed.

Service Target FY 2011-12: Implement Mortgage Assistance Programs by funding loans for qualified, low-income homebuyers to purchase houses in the City of Dallas.

Major Budget Items:
CDBG \$1,342,473
HOME \$1,400,000

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.21 Description:** Flood protection is the primary service provided by the Flood Control Division. Flood protection is provided through the maintenance and operation of the Dallas Floodway Project consisting of pump stations, pressure sewers, levees, flood walls, drainage/closure structures, channels, floodway and miscellaneous facilities. Maintenance of the Dallas Floodway System must be performed in accordance with U.S. Army Corps of Engineers (Corps) regulations.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$10,243,523	148.9	\$10,574,428	131.7	\$11,083,107	148.9
Additional Resources	\$84,550	0.0	\$227,514	0.0	\$120,142	0.0
Total	\$10,328,073	148.9	\$10,801,942	131.7	\$11,203,249	148.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of pump stations uptime	93%	97%	93%
Number of times levee pump station buildings/grounds are maintained	192	174	192
Number of miles of channel maintenance	67	60	70
Number of acres mowed including levees, floodway, sumps and basins	12,494	12,600	17,414

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

To maintain the percentage of pump station uptime at 92% or greater.

Major Budget Items:

Provides for increased number of mowing cycles in sump areas (from 2 cycles to 10-12 cycles per year), and costs related to emergency response due to weather events.

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management – Storm Drainage Management

- 2.22 Description:** Floodplain Management provides capital project implementation for bond funded drainage projects. It provides studies and mapping to ensure public infrastructure & private developments are designed to avoid flooding. It prohibits development in areas which are prone to flood, as required by state law unless an acceptable floodplain permit is issued. This service qualifies Dallas property owners for a discount of up to 25% on their flood insurance, providing annual savings for all policy holders.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,730,402	14.9	\$1,727,652	15.0	\$1,782,842	15.0
Additional Resources	\$20,000	0.0	\$20,000	0.0	\$26,000	0.0
Total	\$1,750,402	14.9	\$1,747,652	15.0	\$1,808,842	15.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average time (months) to process fill permits from application date to approval date	4	4	4
Number of fill permits issued	4	2	2

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To award 90% of scheduled projects within 90 days of established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,284,732	16.0	\$3,279,119	14.3	\$3,336,100	17.9
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,284,732	16.0	\$3,279,119	14.3	\$3,336,100	17.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of Tenant Employees	234	110	125
Percentage of Developable Acres (391) Developed	21.3%	21.3%	25%
Number of Based Aircraft at Dallas Executive	185	185	195
Number of Annual Operations	53,754	52,255	54,175

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain current service levels to meet the demands of the airport customers. Maintain current service levels and aircraft operation services.

Major Budget Items:

Budget includes a Senior Maintenance Worker and a Supervisor II as well as Capital Equipment to provide maintenance needs for Dallas Executive Airport and Vertiport.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.24 Description:** GIS mapping for Private Development provides mapping, data, and applications for development activities including addressing, zoning, platting, and permitting. Specific activities include: 1) enter address data points for permits; 2) create GIS data for existing and newly platted parcels to serve as the authoritative base for development activities; and 3) generate mandated notifications for public hearings.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$456,654	5.7	\$458,226	5.7	\$441,388	5.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$456,654	5.7	\$458,226	5.7	\$441,388	5.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Public hearing notices produced on time	100%	100%	100%
Number of GIS outputs per FTE - GIS Mapping	400	250	240
Number of GIS Conversions	1,200	1,250	1,200
Map Production (monthly)	250	320	300

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide plats, zoning, and other development information to City staff and the public in an on-line electronic format.

Major Budget Items: This service will begin a transition process for consolidation with DWU and PW/GIS divisions to improve city-wide GIS and mapping functions.

Key Focus Area 2: Economic Vibrancy

Historic Preservation

Department: Sustainable Development and Construction

- 2.25** **Description:** Historic Preservation maintains and preserves Dallas's historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods and establishing and managing historic and conservation districts. Strong healthy neighborhoods are the backbone of the City and are integral to providing quality and diverse housing opportunities. Heritage tourism contributes to the city's economic development and promotes a positive city image

<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>	\$0	0.0	\$0	0.0	\$200,000	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	\$24,990	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$224,990	2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Staff recommendation supported by Landmark Commission	N/A	N/A	90%
Total Number Designation Ordinances Presented to Council	N/A	N/A	2
Certificates of Appropriateness processed to Landmark per planner annually	N/A	N/A	50
Certificate of Eligibility processed annually	N/A	N/A	10

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Timely and accurate processing of all applications; accurate review and documentation of Section 106 properties.

Major Budget Items: This bid moves 2 positions from Zoning and Preservation (2 Sr Plnr) and will reimburse Zoning Preservation 0.5FTE (Mngr) and Board, Code and Agenda Support 0.5 FTE (Coor II).

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

- 2.26** **Description:** Provides grants up to a maximum of \$8,000 per project to eligible low-to-moderate income and/or handicapped homeowners living in substandard homes in the South Dallas/Fair Park Trust Fund area. The grants are used to make repairs and safety improvements to owner-occupied single-family homes.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$48,000	0.0	\$50,000	0.0
Total	\$100,000	0.0	\$48,000	0.0	\$50,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$8,000.00	\$8,000.00
Number of applications submitted for assistance	40	75	55
Number of home repair grants provided	12	6	6

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide funding for home repairs in the South Dallas/Fair Park Trust Fund area.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Housing Development Loan Program

Department: Housing / Community Services

- 2.27** **Description:** Provides private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs and rental rehabilitation.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$1,372,336	0.0
Total	\$0	0.0	\$0	0.0	\$1,372,336	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average per unit subsidy	N/A	N/A	\$35,188.00
Number of units produced	N/A	N/A	39
Number of development loans	N/A	N/A	3

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Produce 39 units under 3 loan contracts for low-income households at 80% HMF1 and below.

Major Budget Items: CDBG \$1,372,336

Key Focus Area 2: Economic Vibrancy

Housing Services

Department: Housing / Community Services

- 2.28** **Description:** Provides CDBG funds to Community Housing Development Organizations (CHDO's) for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$50,000	0.0
Total	\$0	0.0	\$0	0.0	\$50,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Monthly average expenses	N/A	N/A	\$4,166.00
Number of CHDO loans	N/A	N/A	3
Number of households assisted	N/A	N/A	33

FY 10-11 Performance Measure Status:
New Service



Service Target FY 2011-12: Assist 33 households with housing counseling, loan processing or other eligibility processing under 3 contracts.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

- 2.29** **Description:** Provides support for City efforts to implement the International Inland Port of Dallas (IIPOD). IIPOD is designed to enhance the City's position as a logistics leader, providing jobs in warehousing and distribution. Support services include coordinating legislative activities related to transportation regulations with state and federal government, coordination of government partnerships, research into security and technology issues and coordination with other City development initiatives.

<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>
General Fund	\$34,717	1.3	\$82,138	1.3	\$23,328	1.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$64,193	0.0	\$0	0.0	\$78,616	0.0
Total	\$98,910	1.3	\$82,138	1.3	\$101,944	1.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of work plan milestones achieved	100%	100%	100%
Percent of initial requests for information responded to within 3 business days	95%	95%	95%
Requests for information responded to	30	12	8
Number of work group meetings	8	13	4

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of responses answered within three days.

Major Budget Items: Primary focus is business development in the Inland Port area, as well as providing support for 2 new programs to promote U.S./international investment in Dallas: New Markets Tax Credits (NMTC) and City of Dallas Regional Center (CDRC).

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

- 2.30** **Description:** Stimulates recruitment of international business and foreign investors to Dallas, primarily through promotion of the City of Dallas Regional Center (CDRC) EB-5 Program, and interaction with various ethnic Chambers of Commerce. Objective is to increase the City's tax base and increase the number of jobs available to City residents. Staff works closely with the CDRC fund manager to develop an investment pipeline and recruit foreign investors.

<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>
General Fund	\$13,000	3.8	\$220,757	3.9	\$25,755	2.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$410,890	0.0	\$174,956	0.0	\$289,705	0.0
Total	\$423,890	3.8	\$395,713	3.9	\$315,460	2.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Jobs created by international business investment in Dallas	165	85	150
Number of meetings/formal contacts and partnership programs with the international business community	100	115	100
Number of outbound trips and inbound delegations received to promote the City's international business development	30	35	25
Number of foreign companies recruited to Dallas	10	9	10

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

CDRC Commitment and closing goal of \$80 Million (estimate \$748k administrative fee for the City).

Major Budget Items:

Support CDRC Program, focusing on Asia, Africa and Latin America. Funding for 2 positions, reduction of 1 position and redistribution of duties among remaining staff. Director assumes direct responsibility for CDRC Program management.

Key Focus Area 2: Economic Vibrancy

Neighborhood Enhancement Program (NEP)

Department: Housing / Community Services

- 2.31** *Description:* Provides neighborhood public improvements to increase aesthetic appeal and complement community development efforts in Neighborhood Investment and other strategically targeted areas.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$150,000	0.0	\$136,399	0.0	\$50,000	0.0
Total	\$150,000	0.0	\$136,399	0.0	\$50,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of funds committed for projects	N/A	N/A	100%
Percentage of projects executed by established dateline	100%	100%	100%
Expected number of projects	4	4	2

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide additional funding for projects within NIP and other strategically targeted areas.

Major Budget Items: CDBG \$50,000

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

2.32 *Description:* This service provides focused resources to stabilize five neighborhoods and build communities. The Neighborhood Investment Program funds public infrastructure improvements to address concerns of public health and safety through construction, repair, or reconstruction of public infrastructure.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,764,924	0.0	\$2,764,924	0.0	\$2,253,727	0.0
Total	\$2,764,924	0.0	\$2,764,924	0.0	\$2,253,727	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	70%	72%	75%
Percentage of projects initiated within 90 days of the scheduled start date	100%	100%	100%
Percent of available funds committed for construction projects	100%	100%	100%
Number of construction projects initiated	6	6	3

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 100% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date.

Major Budget Items: CDBG \$2,253,727

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

- 2.33** **Description:** This service provides operating assistance grants and development loans to active non-profit, City-certified Community Housing Development Organizations (CHDOs) for acquisition, pre-development, development of affordable housing for low-income households, and homebuyer assistance.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,126,556	0.0	\$2,296,029	0.0	\$1,700,000	0.0
Total	\$3,126,556	0.0	\$2,296,029	0.0	\$1,700,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of operating loans	N/A	8	6
Number of CHDO's certified	N/A	9	9
Number of development loans	5	3	5
Number of units produced from development loans	60	40	39

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 15 operating assistance grants and sufficient number of development loans for construction of 39 new single family units.

Major Budget Items:
 HOME-CHDO Development Loans Program \$1,400,000
 HOME-CHDO Operating Assistance \$ 300,000

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.34** **Description:** The Office of Special Events facilitates the promotion of events and activities within the City of Dallas, particularly within the Central Business District, to promote a positive image of the City and to stimulate significant economic growth. To meet these City goals, the Office of Special Events is charged to encourage and give high priority to established special events that have a record of significantly benefiting the City and to support commercial film development.

<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>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$363,829	6.0	\$425,526	6.9	\$369,383	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$363,829	6.0	\$425,526	6.9	\$369,383	6.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Ratio of revenue to expense	26.35%	18.94%	21.41%
Average services cost to issue one permit	\$485.00	\$473.33	\$461.73
Permits of special events issued annually	760	899	800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain the issuance of special event permits of approximately 800 annually.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.35** **Description:** Fair Park is a 277-acre tourist destination park with diverse offerings, sporting events, and first class entertainment at multiple event venues. Over 5 million patrons visit annually attending over 700 special events including exhibits, festivals, consumer shows, musical entertainment and corporate events. This service provides maintenance, operations, event sales and coordination, and also includes the department's centralized reservation services for 750 facilities and athletic fields.

<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>
General Fund	\$7,383,686	66.9	\$7,527,608	62.8	\$7,113,197	66.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$395,985	0.0	\$599,081	0.0	\$996,081	0.0
Total	\$7,779,671	66.9	\$8,126,689	62.8	\$8,109,278	66.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Total cost per attendee at Fair Park	\$1.15	\$1.00	\$1.00
Annual number of daily visits to programs or facilities	4,678,501	4,911,553	5,200,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Host 5.2 million annual visitors in FY 2011-12.

Major Budget Items: FY 2010-11 is estimated to be over-budget due to air conditioning system repairs at the Coliseum, Centennial, Food & Fiber, Automobile and Tower Buildings.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works and Transportation

- 2.36** *Description:* This service assesses the condition of the City's 11,700 lane miles of streets and 1,363 miles of alleys. This information is used to identify and prioritize cost effective maintenance and capital improvements including candidate projects for future bond programs.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$246,438	3.2	\$230,349	3.2	\$227,478	3.3
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	\$246,438	3.2	\$230,349	3.2	\$227,478	3.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Vehicle miles traveled per lane mile of data collected	4.5	2.8	2.8
Lane mile of streets assessed	6,600	8,250	8,500
Alley miles assessed	630	825	850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to collect quality data for analysis of streets and alleys for recommended maintenance and improvements.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

- 2.37** *Description:* The Private Development Infrastructure Inspection group performs field inspections of privately funded public infrastructure improvements to ensure compliance with city standards and to assure the quality of privately funded paving and drainage improvements prior to acceptance by the City.

<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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$176,916	2.2	\$168,979	1.9	\$169,761	2.2
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$176,916	2.2	\$168,979	1.9	\$169,761	2.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Final inspection made within 5 working days of infrastructure completion	95%	90%	95%
Percentage of First Inspections completed by next day	98%	90%	98%
Annual Inspection per FTE	925	1,000	925
Annual Infrastructure Inspections	1,850	2,000	1,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Complete 98% of inspections within 24 hours.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

- 2.38 Description:** Central Files records and archives building plans and permits, as required by state law and industry practice. Currently, Central Files service maintains, retrieves, and provides historical records on permitted private development plans and inspection reports. Central Files responds to Open Records Requests and provides certified records or absence of records for court proceedings.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$713,707	12.2	\$646,985	10.9	\$741,632	13.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$713,707	12.2	\$646,985	10.9	\$741,632	13.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Open Records Requests answered in less than 10 working days	98%	99%	99%
Documents scanned per FTE per month	1,340	1,240	1,340
Customers Served	9,000	8,328	9,000
Documents scanned	150,000	163,654	150,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain 8% to 10% increase in training for customers on computers and software. This enables customers to conduct research with minimal assistance from staff.

Major Budget Items:

Staff will explore technology upgrades and improvements to enhance customer service and improve efficiency. Transfer in 1 FTE to assist with increase in records requests.

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.39** *Description:* The Private Development Survey team reviews plats, field notes and covenant agreements for accuracy, completeness and compliance with City and State Professional Survey standards.

<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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$191,372	2.2	\$191,962	2.2	\$183,427	2.2
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$191,372	2.2	\$191,962	2.2	\$183,427	2.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	70%	80%
Average turn around time for reviews in days	6	7.6	7
Plats Reviewed (annually)	195	250	220
Number of Field Notes Reviewed (annually)	400	500	450

FY 10-11 Performance Measure Status:
Caution



Development activity and workload has increased higher than originally projected resulting in longer review times.

Service Target FY 2011-12:

Will monitor work volume trends to achieve greater service level success. Work demand may warrant staff resources to be reallocated.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Protocol/World Affairs Council Contract

Department: Office of Economic Development

- 2.40** **Description:** The City has contracted with the World Affairs Council to aid the overall City economic development strategy by hosting international visitors and trade delegations, managing the Sister City and Friendship City programs, and leveraging resources from other international organizations.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
City of Dallas Partnership Events	15	18	15
City of Dallas Protocol Services & Promotions	15	20	20
Number of business related inbound delegations assisted to promote international business	25	25	25
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	25	35	30

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Mayor's International Recruitment Fund (MIRF) Fundraising goal: \$30,000.

Major Budget Items: Funded through Public/Private Partnership for FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Sustainable Development and Construction

- 2.41** **Description:** Real Estate for Private Development sells tax foreclosed property & unneeded City property such as streets, alleys, easements, surplus land or buildings. In addition, the division also leases City-owned facilities and land to private sector developers, citizens, non-profit or other governmental agencies. Finally, this division licenses rights-of-way for development purposes and neighborhood enhancement projects.

<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>
General Fund	\$78,524	14.2	\$17,870	13.2	\$0	13.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$981,765	0.0	\$1,020,363	0.0	\$971,882	0.0
Total	\$1,060,289	14.2	\$1,038,233	13.2	\$971,882	13.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Staff days to complete transactions	50	52	51
Percentage of transactions completed within Service Level Agreement	100%	98%	99%
Transactions per FTE	27	50	50
Property Transactions	375	500	550

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain current level of service and accuracy for processing all real estate transactions.

Major Budget Items: The projected number of real estate transactions will increase for FY 2011-12 to reflect an increase of tax foreclosure properties being sold.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

- 2.42** *Description:* This service provides deferred payment loans up to \$103,000 for low-to-moderate income, owner-occupant households participating in the Major Systems Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,932,527	0.0	\$3,549,200	0.0	\$1,660,006	0.0
Total	\$1,932,527	0.0	\$3,549,200	0.0	\$1,660,006	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of homeowners assisted who were satisfied with services provided	100%	100%	100%
Average loan processed	\$93,400.00	\$93,400.00	\$103,000.00
Number of applications submitted for assistance	88	179	90
Number of replacement loans provided	20	38	16

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide 16 loans up to \$103,000 for reconstruction of eligible housing.

Major Budget Items: HOME \$1,660,006
 Estimate includes expenditure of prior year grant funds

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Code Compliance Services

- 2.43** *Description:* In FY11-12, this service transferred to Code Compliance. Direct costs for the service are fully supported by \$1,200,000 in revenues collected from regulated industries. Program activities include criminal history checks for company owners and drivers, vehicle inspections, verification of insurance coverage and field inspections and complaint resolution.

<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>
General Fund	\$801,834	12.3	\$748,135	11.3	\$813,418	11.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$801,834	12.3	\$748,135	11.3	\$813,418	11.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of convictions on citations issued	95%	90%	95%
Percentage of complaints resolved within 15 days	86%	80%	86%
Average cost for Transportation Regulated Services	\$60.00	\$59.56	\$60.00
Transportation for Hire Company permits/licenses issued	330	336	340

FY 10-11 Performance Measure Status:
Caution



Caution is related to Percentage of complaints resolved within 15 days. Current estimate is below target due to additional time needed to receive statements from complainants and/or drivers.

Service Target FY 2011-12:

Ensure the traveling public are provided safe and efficient transportation by permitted companies and drivers by taking corrective steps to gain compliance of non-permitted companies and drivers.

Major Budget Items:

In FY11-12, Regulation and Enforcement of For Hire Transportation is transferring from Public Works to Code Compliance.

Key Focus Area 2: Economic Vibrancy

Residential Development Acquisition Loan Program

Department: Housing / Community Services

- 2.44** *Description:* This program provides funding for acquisition, relocation and demolition to affordable housing developers to redevelop properties for low and moderate-income homeowners and/or renters.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000,000	0.0	\$1,000,000	0.0	\$750,000	0.0
Total	\$1,000,000	0.0	\$1,000,000	0.0	\$750,000	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of funds committed for property redevelopment	100%	70%	100%
Number of properties acquired for development	N/A	2	2
Number of units produced for development	28	60	20
Number of loans provided to for profit and non profit housing developers	7	2	1

FY 10-11 Performance Measure Status:

Not on Track



Number of loans estimate was based on single family loans. Single family market is soft and program shifted focus to multi-family market where fewer loans are made but number of units increases.

Service Target FY 2011-12:

Develop up to 20 properties for transitional housing projects and mixed use residential and commercial projects in the South Dallas area.

Major Budget Items:

CDBG \$750,000

Key Focus Area 2: Economic Vibrancy

Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.45** *Description:* The Right-of-Way Maintenance Contracts and Inspections Group administers service delivery contracts and inspection services for street rights-of-way (ROW). Services include sweeping major thoroughfares, median/ROW mowing, TxDOT ROW mowing & vegetation maintenance and preventive maintenances. Additionally, this group provides inspections of work performed by in-house field crews and private contractors.

<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>
General Fund	\$13,157,973	28.0	\$12,928,040	21.8	\$9,775,179	28.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$954,000	0.0	\$954,000	0.0	\$954,000	0.0
Total	\$14,111,973	28.0	\$13,882,040	21.8	\$10,729,179	28.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of acres of TxDOT roadside vegetation maintained	4,500	3,300	3,300
Number of lane mile of slurry seal and micro surfacing	245	245	245
Number of gutter miles swept on major streets	26,444	26,444	26,444
Number of acres of right of way and medians mowed and cleaned	29,844	29,844	29,844

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Increase initial inspection pass rate of vendor performance.

Major Budget Items:

Maintains the current funding level for mowing, sweeping and preventive maintenance activities.

Reduces funding for one-time remedial clean up of TxDOT ROW.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,537,920	218.3	\$8,487,287	191.6	\$8,713,235	218.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,933,443	0.0	\$3,933,443	0.0	\$3,933,443	0.0
Total	\$12,471,363	218.3	\$12,420,730	191.6	\$12,646,678	218.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average cost per square yard of asphalt level-ups	\$19.00	\$16.23	\$16.00
Average cost per pothole repaired	\$17.00	\$17.11	\$17.00
Number of square yards of asphalt repair level-ups	72,000	76,000	74,000
Number of potholes repaired	28,000	32,000	30,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase percentage of Service Requests that are closed within Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.47** **Description:** Provides direct assistance and support to small businesses to encourage start up and expansion that results in creation and retention of jobs and adds services and amenities to underserved communities (especially southern Dallas). Successful small businesses add to the City's tax base. Currently only 15% of total tax revenue is generated from southern Dallas. New Markets Tax Credits and Bank On Dallas programs are other initiatives that will bring development and enhance the quality of life.

<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>
General Fund	\$220,235	3.8	\$0	2.6	\$161,978	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,675,913	2.9	\$1,765,122	2.1	\$1,751,224	3.0
Total	\$1,896,148	6.7	\$1,765,122	4.7	\$1,913,202	6.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
New Bank Accounts Opened	10,000	12,000	10,000
New Markets Tax Credit Projects Closed	3	2	3
Projects clearing initial New Markets Tax Credit (NMTC) screening process	10	8	10
Small Business Loan Commitments, SDDC PPPF (in \$000's)	400	400	500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Start construction on 3 retail outlets (2 in southern Dallas); application for new round of NMTC allocation - July 2011.

Major Budget Items: Supports investment in southern Dallas through NMTC, City of Dallas Regional Center (CDRC); and improved access to mainstream banking (Bank On Dallas).

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

- 2.48** **Description:** The South Dallas Fair Park Trust Fund (SD/FPTF) provides increased opportunities for economic growth and neighborhood vitality in the Fair Park service area through the use of grants to various community organizations for health services, education, neighborhood cleanliness and public safety initiatives, and loans to support and grow businesses serving or employing neighborhood residents.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$28,941	2.5	\$35,239	2.6	\$25,470	2.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$229,006	0.0	\$229,006	0.0	\$238,906	0.0
Total	\$257,947	2.5	\$264,245	2.6	\$264,376	2.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of applications that are approved	75%	63%	83%
Loans/Grants per FTE	15	12	12
Grants/Loans Approved	30	19	25
Applications Processed	40	30	30

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Approve 25 grants/loans

Major Budget Items: Supports program administration that promotes quality of life improvement and economic development in South Dallas. Augments SD/FPTF loan and grant program funding by \$100k annually.

Key Focus Area 2: Economic Vibrancy

Strategic Land Use

Department: Sustainable Development and Construction

- 2.49** *Description:* Strategic Land Use works to advance the goals of major policy plans such as forwardDallas! by implementing citywide integrated land use and transportation policy initiatives as well as comprehensive land use, infrastructure and economic development plans for strategic economic opportunity areas. This service will position the City to maximize key redevelopment areas that build the tax base, leverage public investment, and enhance quality of life.

<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>	\$303,871	4.0	\$303,871	4.0	\$342,485	4.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$66,662	0.0	\$66,662	0.0	\$31,820	0.0
<i>Total</i>	\$370,533	4.0	\$370,533	4.0	\$374,305	4.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Community Outreach and Project Coordination Meetings	160	175	160
Projects Submitted for Council Adoption	2	2	2
Project Milestones Completed per FTE	6	7.5	6
Project Milestones Completed	24	30	24

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Initiate and substantially advance NCTCOG funded LBJ-Skillman Plan and Building Blocks Sustainable Development District Plan. Initiate and substantially advance 5 HUD Challenge Grant plans. Complete the Complete Streets Initiative.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works and Transportation

- 2.50** **Description:** This service monitors and enforces activities affecting the public infrastructure by permitting and inspecting construction, repair, and modifications from water, sewer, storm drainage, paving, electric, gas, phone, cable TV and communication facilities within the public right-of-way. This service is vital to maintaining the street infrastructure necessary to support economic growth and enhance public safety.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$251,734	10.2	\$234,783	7.0	\$345,978	10.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$385,768	0.0	\$257,112	0.0	\$303,482	0.0
Total	\$637,502	10.2	\$491,895	7.0	\$649,460	10.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of written violations resolved prior to becoming citations	90%	90%	90%
Average # of days to process a routine permit	5	4.5	5
Number of Street Cut and Excavation Permits issued	22,000	22,100	22,500
Number of written violations issued	45	95	45

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to work with service providers to protect City infrastructure and minimize violations.

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

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Street Services – Street Lighting

2.51 *Description:* Street Lighting provides funding for the electricity and maintenance of 86,100 street lights on city streets and freeways.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$17,337,556	1.0	\$17,244,924	1.0	\$18,558,543	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$17,337,556	1.0	\$17,244,924	1.0	\$18,558,543	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 Service Requests Meeting Service Level Agreement	90%	92%	92%
Percent of Surveyed Street Lights Working	84%	95%	95%
Number of Street Lights Surveyed Monthly for Outages	12,500	1,400	3,000

FY 10-11 Performance Measure Status:
Caution



Staff devoted to street light surveys was reduced substantially during current year; additional staff time will be allocated for FY 11-12

Service Target FY 2011-12: Decrease the average number of days to process a new/relocation street light request.

Major Budget Items: This service transfers from Public Works to Street Services in FY 2011-12.
Increase in funding level is due to ONCOR rate increase and Woodall Rodgers tunnel maintenance and electricity.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

- 2.52** **Description:** Street Repair Division-Asphalt oversees a maintenance inventory of approximately 6,200 lane miles of asphalt streets and 1,300 miles of paved alleys. Services include major maintenance repairs on streets and alleys generated by customer service requests and by planned program work such as the Street Rehabilitation and Street Restoration Programs.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,342,907	111.6	\$12,260,812	111.2	\$12,334,981	111.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$564,759	0.0	\$564,759	0.0	\$564,759	0.0
Total	\$12,907,666	111.6	\$12,825,571	111.2	\$12,899,740	111.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Service Request meeting service level agreements	90%	92%	92%
Number of lane miles of asphalt street restoration	14	14	14
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	55	60

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of Service Requests completed within the Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

- 2.53** **Description:** Street Repair Division-Concrete oversees a maintenance inventory of approximately 5,400 lane miles of concrete streets and 1,300 miles of paved alleys. Services include major maintenance repairs on streets and alleys generated by customer service requests and by planned program work such as the Partial Reconstruction Program.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,962,768	144.2	\$14,967,519	135.2	\$15,304,157	144.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$902,304	0.0	\$902,304	0.0	\$902,304	0.0
Total	\$15,865,072	144.2	\$15,869,823	135.2	\$16,206,461	144.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Service Requests meeting service level agreements	80%	79%	80%
Number of lane mile of partial reconstruction	62	65	65
Number of square yard permanent concrete repair	56,000	55,200	56,000
Number of linear feet of curb and gutter repaired	74,000	65,000	65,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of Service Requests completed within the Service Level Agreement.

Major Budget Items: Maintains the current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

- 2.54** **Description:** Subdivision provides information on platting regulations to internal and external customers. This service also processes, reviews and formulates staff recommendations on subdivision applications in compliance with the Development Code, state law and accepted land use principals.

<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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$331,259	4.7	\$338,561	4.7	\$380,197	5.8
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$331,259	4.7	\$338,561	4.7	\$380,197	5.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of preliminary plats reviewed annually	120	144	150
Number of final plats reviewed annually	75	54	60
Number of early release permits issued	75	72	75
Number of customers served daily	150	156	160

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: Add one FTE to assist with increased activity levels and improve customer service levels.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Maintenance

Department: Street Services

2.55 *Description:* Traffic Operations Maintenance is responsible for the installation and maintenance of traffic signals, signs, and pavement markings to allow for the safe and efficient flow of traffic.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,865,589	53.5	\$4,572,069	50.2	\$4,733,206	53.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,880,318	0.0	\$1,399,958	0.0	\$888,227	0.0
Total	\$5,745,907	53.5	\$5,972,027	50.2	\$5,621,433	53.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Traffic Signal Hardware Repaired Within Service Level Agreement (60 Days)	90%	99%	98%
Percent of Streets with Acceptable Levels of Visible Striping	80%	80%	80%
Average Response Time in Minutes for Emergency Traffic Sign Calls	30	26	28
Average Response Time in Minutes for Emergency Signal Malfunction Calls	90	93	65

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Increase percentage of knocked down intersection traffic signals permanently repaired within service level agreement.

Major Budget Items:

This service transfers from Public Works to Street Services in FY 2011-12.

Includes electric payments for traffic signals and the striping contract for linear miles and crosswalks.

Increased funding for four additional repair technicians.

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.56** **Description:** This service oversees the design/operation of traffic control devices on city streets. Traffic operations are improved by designing and implementing traffic signals, signs and pavement markings based on best engineering practices and national standards. Engineers conduct field studies and direct the implementation of countermeasures to prevent accidents, reduce congestion and improve way-finding.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,189,184	27.7	\$2,207,208	26.6	\$2,248,351	27.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$609,594	0.0	\$428,932	0.0	\$516,324	0.0
Total	\$2,798,778	27.7	\$2,636,140	26.6	\$2,764,675	27.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Traffic Engineering Service Requests Completed Within Service Level Agreement	90%	91%	90%
Percent of Traffic Signal Projects Completed on Schedule	97%	98%	97%
Percent of Lane Closure Violations Corrected Within 24 Hours of Discovery	98%	98%	99%
Percent of Traffic Signals With Working Communication to Central Computer	90%	89%	90%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase traffic engineering service requests completed within service level agreement.

Major Budget Items: This service transfers from Public Works to Street Services in FY 2011-12.
Fees for maintenance of the cable system connecting traffic signals to the Traffic Management Center are included.
Maintains current funding level for the service.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Sustainable Development and Construction

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

<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>
General Fund	\$532,679	7.0	\$400,389	4.9	\$478,507	6.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$81,900	0.0	\$81,900	0.0	\$41,491	0.0
Total	\$614,579	7.0	\$482,289	4.9	\$519,998	6.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of Transportation Planning work plan completed	90%	90%	90%
Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	100%	100%	100%
Average number of months to complete a Thoroughfare Plan study	4	4	4

FY 10-11 Performance Measure Status:

Service Target FY 2011-12: Complete the "Complete Streets Plan", continue development of Streetcar system grants, increase bicycle program and infrastructure.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

- 2.58** **Description:** The Trinity River Corridor Project improves the quality of life for the residents of Dallas and attracts visitors from across the country. This multi-objective project provides critical flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Implementation of the project is in accordance with the Trinity River Corridor Project Balanced Vision Plan.

<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>
General Fund	\$46,000	14.9	\$247,514	14.7	\$248,233	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,245,000	0.0	\$1,234,729	0.0	\$1,208,003	0.0
Total	\$1,291,000	14.9	\$1,482,243	14.7	\$1,456,236	14.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Acres of City-owned Trinity River Corridor Project property mowed	N/A	N/A	96
Number of contracts awarded	8	8	8
Land Acquisition (acres)	99	145	135

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Continue design and construction of various components of the Trinity River Corridor Project in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Major Budget Items:

\$102,091 to provide mowing and maintenance for properties acquired for the Trinity River Corridor Project. \$146,142 for fill permit activity and snow and ice events. Transferred 1 position to Human Resources for FY 2011-12.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

- 2.59** **Description:** Union Station, a City of Dallas owned facility located at 401 S. Houston Street, Dallas, Texas 75202, serves as a hub for the City's major transportation providers. The City leases space to the Dallas Area Rapid Transit's light rail system and AMTRAK. The department of Convention and Event Services is charged with the responsibility of administering the operations of Union Station.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$622,736	0.0	\$670,862	0.0	\$656,920	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$622,736	0.0	\$670,862	0.0	\$656,920	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Ratio of Revenue to Expense	53.01%	49.42%	50.5%
Operation and maintenance cost per sq ft	\$3.86	\$4.17	\$4.08
Total Revenue	\$330,116.00	\$331,575.00	\$331,732.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain operation and maintenance cost \$4.08 per square foot in FY 2011/12.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing / Community Services

- 2.60** **Description:** Identifies properties which are reviewed for soundness of title and developability, referred to the County Attorney for foreclosure, and acquired for resale at below market pricing to developers of affordable, single-family homes that are constructed for sale to low-to-moderate income homebuyers.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$109,242	4.0	\$109,242	4.0	\$125,840	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$350,000	0.0	\$350,000	0.0	\$350,000	0.0
Total	\$459,242	4.0	\$459,242	4.0	\$475,840	4.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Ratio of properties sold to total properties acquired	50%	90%	75%
Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	90%	80%	80%
Referrals of tax-foreclosed properties	300	300	300
Number of properties acquired	125	131	125

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Produce approximately 100 new residential homes by FY2012 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Major Budget Items: Additional Resources:
Proceeds from property sales up to \$350,000.

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.61** **Description:** In efforts to comply with the Council's Business Inclusion & Development (BID) policy and to encourage Minority and Women Business Enterprise (M/WBE) participation in the City's procurement endeavors, Business Development and Procurement Services (BDPS) has marketed the ResourceLINK Team (RLT) to be the "sales force" for the City with the goal of recruiting and educating vendors to do business with the City.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$140,562	2.0	\$129,241	1.8	\$133,406	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	\$140,562	2.0	\$129,241	1.8	\$133,406	2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Training sessions per FTE	15	20	18
Number of training sessions conducted	30	36	36
Number of awareness events held	77	108	80

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: To hold 80 vendor awareness events.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

- 2.62** *Description:* Provides funding related to the Water Utilities Capital Improvement Program through the issuance of long and short term debt as well as cash funding to meet the City's Financial Management Performance Criteria (FMPC).

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$252,754,883	0.0	\$235,983,531	0.0	\$267,111,055	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$252,754,883	0.0	\$235,983,531	0.0	\$267,111,055	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.59	1.52	1.61
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	82%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$75,500,000.00	\$62,228,648.00	\$70,100,000.00

FY 10-11 Performance Measure Status:
Caution



Due to the impact of weather on water sales during the first half of FY11, revenues are projected to be under budget reducing cash transfer to construction. Reduced capital funding will be managed by project delays and added use of commercial paper.

Service Target FY 2011-12: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: Fiscal Year 2010-11 underrun includes reduced cash transfers to construction and debt service savings.
Fiscal Year 2011-12 includes increases for capital funding and the Integrated Pipeline to connect Lake Palestine.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.63** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.2 million people in the City of Dallas, 23 customer cities and DFW Airport. This includes a 24/7 operation of three water purification plants, both treated water and raw water pump stations, elevated storage tanks, and approximately 5,130 miles of distribution system. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross connection contamination.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$100,404,142	589.8	\$98,575,150	588.0	\$100,886,708	596.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$100,404,142	589.8	\$98,575,150	588.0	\$100,886,708	596.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Cost per MG Treated	\$627.13	\$645.97	\$640.14
MG Treated - Million gallons of water provided	160,100	152,600	157,600

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

Major Budget Items:

Includes full year funding of leak detection and repair crews added in Fiscal Year 2010-11 as part of the Water Conservation 5-Year Strategic Plan and staff to operate & maintain new facilities at Lake Fork Pump Station.

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.64** **Description:** Service provides management for capital improvement projects from inception through start up. Service includes: long-range capital budget planning; contract procurement; administration of professional engineering / technical services; determination & evaluation of alternatives; determination and acquisition of right-of-way and other special requirements; administration and inspection of construction; development of "as-built" mapping; testing, training & start up of the required improvements.

<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>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$13,213,687	169.0	\$12,930,406	166.5	\$13,464,228	169.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$13,213,687	169.0	\$12,930,406	166.5	\$13,464,228	169.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$2,049,112.00	\$1,834,468.00	\$1,637,278.00
Total value of capital projects awarded	\$346,300,000.00	\$305,439,000.00	\$276,700,000.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 95% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Sustainable Development and Construction - Enterprise

2.65 *Description:* Zoning provides information on regulations to internal and external customers and processes, reviews and formulates staff recommendations on development applications in compliance with the Development Code, state law and accepted land use principles.

<i>Source of Funds:</i>	<i>FY 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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,067,246	10.7	\$1,036,154	10.2	\$940,831	10.8
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$54,882	0.0
<i>Total</i>	\$1,067,246	10.7	\$1,036,154	10.2	\$995,713	10.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Staff recommendation supported by City Council	85%	85%	85%
Zoning cases per planner annually	56	60	60
Authorized Hearings Processed	N/A	N/A	2
Requests for zoning changes/amendments processed annually	150	238	240

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Schedule all CPC agenda items for action within 30 days of final revisions being provided to the department.

Major Budget Items: Transfer one FTE (Sr Planner) to Historic Preservation (GF). Add one FTE (Planner) to assist with increased zoning activity to be hired as demand warrants.

