

City Council Key Focus Area Detail Report by Indicator



City of Dallas
2006-2007
Projected

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|---|--------------------------------------|---------------|-------------------|------------------------|
| 1.1: Thriving Economy | | | | |
| 1.1.1 Certification for Minority/Women Owned Business Enterprise (Funding for FY 2006/07 moved to Good Faith Effort) | | | | |
| | Business Development and Procurement | | | |
| 1.1.2 Community Outreach Liaison Program for City Contracts | | | | |
| FTE | Business Development and Procurement | Input | .4 | .4 |
| Number of awareness events held | Business Development and Procurement | Output | 200 | 204 |
| Number of M/WBE vendors registered online | Business Development and Procurement | Efficiency | 1,537 | 1,544 |
| Percentage of increase in new, small and M/WBE businesses signed up with the City | Business Development and Procurement | Effectiveness | 5% | 5% |
| 1.1.3 Dallas Alliance for Business Development (Not funded in FY 06/07) | | | | |
| | Business Development and Procurement | | | |
| 1.1.4 Surety Support Program for City Contracts | | | | |
| FTE | Business Development and Procurement | Input | 3 | 3 |
| Percentage of customers assisted per month | Business Development and Procurement | Efficiency | 100% | 100% |
| Percentage of new clients enrolled in program | Business Development and Procurement | Effectiveness | 35% | 35% |
| Potential Clients interviewed | Business Development and Procurement | Output | 70 | 88 |
| 1.1.5 Vendor Recruitment / Education | | | | |
| FTE | Business Development and Procurement | Input | 2.3 | 2.3 |
| Number of training sessions conducted | Business Development and Procurement | Output | 50 | 53 |
| Percentage of new registered vendors on vendor database | Business Development and Procurement | Effectiveness | 5% | 5% |
| Training Sessions per FTE | Business Development and Procurement | Efficiency | 22 | 23 |
| 1.1.6 Convention Center Debt Service Payment | | | | |
| Average indebtedness per building square foot | Convention & Event Services | Efficiency | \$152 | \$152 |
| Coverage ratio of net Hotel Occupancy Taxes to Debt | Convention & Event Services | Effectiveness | .99 | .99 |
| Funding | Convention & Event Services | Input | \$24,744,830 | \$24,645,716 |
| Numbers of transaction annually | Convention & Event Services | Output | 12 | 12 |
| 1.1.7 Dallas Convention Center | | | | |
| FTEs | Convention & Event Services | Input | 149.3 | 103.11 |
| Operation and maintenance cost per square foot | Convention & Event Services | Efficiency | \$5.45 | \$5.7 |
| Return on City investment with economic impact | Convention & Event Services | Effectiveness | 7.77 | 8.101 |
| Total direct dollars generated to City by events | Convention & Event Services | Output | \$161,645,151 | \$174,811,296 |
| 1.1.8 Dallas Farmers Market | | | | |
| Cost of operation and maintenance cost per square ft. | Convention & Event Services | Efficiency | \$12.78 | \$13.26 |
| Funding | Convention & Event Services | Input | \$1,635,452 | \$1,697,420 |
| Ratio of revenues to expense | Convention & Event Services | Effectiveness | 88.82% | 58.5% |
| Revenue | Convention & Event Services | Output | \$1,452,612 | \$1,000,568 |
| 1.1.9 Department Support - Convention and Event Services | | | | |
| FTE | Convention & Event Services | Input | 5.5 | 5.5 |

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| Percentage of total department support cost to total expense | Convention & Event Services | Efficiency | 6.01% | 6% |
| Ratio of department revenue to expense | Convention & Event Services | Effectiveness | 99.8% | 99.8% |
| Total department revenue | Convention & Event Services | Output | \$64,814,949 | \$66,933,935 |
| 1.1.10 Office of Special Events | | | | |
| Average cost to issue one permit | Convention & Event Services | Efficiency | \$303 | \$299.67 |
| Funding | Convention & Event Services | Input | \$243,162 | \$244,314 |
| Number of special events permits issued annually | Convention & Event Services | Output | 800 | 819 |
| Ratio of revenue to expense | Convention & Event Services | Effectiveness | 21.9% | 22.8% |
| 1.1.11 Reunion Arena | | | | |
| Input | Convention & Event Services | Input | 7 | 4 |
| Operations and maintenance costs per square foot | Convention & Event Services | Efficiency | \$4.57 | \$4.57 |
| Ratio of revenue to expense | Convention & Event Services | Effectiveness | 42.58% | 42.5% |
| Revenue | Convention & Event Services | Output | \$756,674 | \$756,674.07 |
| 1.1.12 Union Station | | | | |
| Funding | Convention & Event Services | Input | \$622,871 | \$918,987 |
| Operation and maintenance cost per square foot | Convention & Event Services | Efficiency | \$3.87 | \$5.72 |
| Ratio of revenue to expense | Convention & Event Services | Effectiveness | 12.95% | 17.6% |
| Total Revenue | Convention & Event Services | Output | \$80,719 | \$158,773 |
| 1.1.13 Department Support - Development Services | | | | |
| CRMS requests as a percentage of total permits issued | Development Services | Efficiency | 2% | 4.1% |
| CRMS Responses | Development Services | Output | 700 | 1,547 |
| FTE | Development Services | Input | 19 | 17.64 |
| Funding | Development Services | Input | \$2,507,210 | \$2,542,521 |
| Number of permits issued | Development Services | Output | 35,000 | 34,410 |
| Percentage of CRMS request completed within service level agreement. | Development Services | Effectiveness | 82% | 89.8% |
| 1.1.14 forwardDallas! Comprehensive Planning | | | | |
| FTE | Development Services | Input | 4.5 | 3.19 |
| Funding | Development Services | Input | \$480,667 | \$380,631 |
| Products submitted for adoption | Development Services | Effectiveness | 2 | 2 |
| Project reports completed | Development Services | Output | 26 | 30 |
| Project reports completed per FTE | Development Services | Efficiency | 6 | 9.404 |
| 1.1.15 Real Estate for Private Development | | | | |
| Abandonments | Development Services | Output | 50 | 50 |
| FTE | Development Services | Input | 8 | 6.47 |
| Funding | Development Services | Input | \$429,617 | \$286,914 |
| License Revenue | Development Services | Output | \$1,400,000 | \$1,498,917.26 |
| Licenses | Development Services | Output | 35 | 35 |
| Miscellaneous Transactions | Development Services | Output | 75 | 75 |

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| Percentage of transactions completed within Service Level Agreement | Development Services | Effectiveness | 100% | 100% |
| Property transactions total | Development Services | Output | 325 | 325 |
| Staff days to complete | Development Services | Effectiveness | 120 | 127 |
| Surplus Properties | Development Services | Output | 20 | 20 |
| Tax Properties | Development Services | Output | 145 | 145 |
| Transactions completed per FTE | Development Services | Efficiency | 37 | 35 |
| Turnover Ratio | Development Services | Efficiency | .71 | 1.106 |
| 1.1.16 Construction Plan Review and Permitting | | | | |
| Average review time (days) | Development Services | Efficiency | 14 | 13.773 |
| Building permits reviewed | Development Services | Output | 141 | 122.583 |
| FTE | Development Services | Input | 67 | 57 |
| Funding | Development Services | Input | \$4,064,111 | \$3,488,804 |
| Percentage of plans reviewed within Service Level Agreement (15 working days) | Development Services | Effectiveness | 75% | 70.6% |
| 1.1.17 Customer Service Initiatives - Development Services - Enterprise | | | | |
| Abandonment call rate - Service Quality | Development Services | Effectiveness | 8% | 5.6% |
| Calls per FTE | Development Services | Efficiency | 1,250 | 1,276 |
| Calls received | Development Services | Output | 90,000 | 91,691 |
| Front-line customer service staff trained | Development Services | Output | 450 | 945 |
| FTE | Development Services | Input | 15 | 12.09 |
| Funding | Development Services | Input | \$966,166 | \$968,672 |
| Open Records requests answered in less than 10 working days | Development Services | Efficiency | 156 | 189 |
| Open Records requests received and responded | Development Services | Output | 164 | 193 |
| 1.1.18 Engineering Review for Private Development | | | | |
| Decrease percentage of water/wastewater plans requiring third review. | Development Services | Effectiveness | 70% | 66% |
| FTE | Development Services | Input | 22 | 13.9 |
| Funding | Development Services | Input | \$848,788 | \$386,562 |
| Percentage of consulting firms provided with training | Development Services | Efficiency | 50% | 44% |
| Plans Reviewed (Pavement/Drainage) | Development Services | Output | 240 | 329 |
| Plans Reviewed (Water/Wastewater) | Development Services | Output | 750 | 666 |
| Review of Commercial Water/Wastewater permits | Development Services | Output | 384 | 372 |
| Review time for Paving and Drainage Plans | Development Services | Effectiveness | 12 | 10 |
| Review time for Water and Wastewater Plans | Development Services | Effectiveness | 12 | 8.7 |
| 1.1.19 Express Construction Plan Review | | | | |
| FTE | Development Services | Input | 18 | 8.59 |
| Funding | Development Services | Input | \$1,325,929 | \$957,252 |
| Percentage of permits issued within Service Level Agreement | Development Services | Effectiveness | 90% | 95.8% |
| Percentage of plan review meetings conducted within 10 days | Development Services | Efficiency | 90% | 95.8% |
| Projects reviewed | Development Services | Output | 32 | 34 |

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1.1.20 Field Inspections of Private Development Construction Sites

| | | | | |
|--|----------------------|---------------|-------------|-------------|
| Field Inspections Completed Annually | Development Services | Output | 200,400 | 190,498 |
| FTE | Development Services | Input | 73 | 64.82 |
| Funding | Development Services | Input | \$7,394,099 | \$7,460,767 |
| Inspections per FTE (51) | Development Services | Efficiency | 3,929 | 3,760 |
| Percentage of inspections conducted same day | Development Services | Effectiveness | .98 | .98 |

1.1.21 General Expense and Debt Service - Development Services Enterprise

| | | | | |
|---|----------------------|---------------|-------------|-------------|
| Funding | Development Services | Input | \$2,877,385 | \$2,854,658 |
| Maintain cost within 101% of budget while meeting departmental service level agreements | Development Services | Efficiency | 101% | 101% |
| Number of scheduled debt service and indirect cost payments | Development Services | Output | 3 | 6 |
| Percentage of Service Level Agreements met; department-wide | Development Services | Effectiveness | 100% | |

1.1.22 GIS Mapping for Private Development

| | | | | |
|---|----------------------|---------------|-----------|-----------|
| FTE | Development Services | Input | 11 | 10.44 |
| Funding | Development Services | Input | \$704,924 | \$745,613 |
| Map Production | Development Services | Output | 200 | 223 |
| Mapped development-related features per FTE | Development Services | Efficiency | 3,910 | 4,102.93 |
| Notification and Opposition Calculation | Development Services | Output | 50 | 73 |
| Notifications on Time | Development Services | Effectiveness | 95% | 97.9% |
| Notifications per Employee | Development Services | Efficiency | 25 | 37 |
| Number of mapped development-related features added to GIS | Development Services | Output | 43,000 | 44,860 |
| Percentage of approved development-related features added to GIS. | Development Services | Effectiveness | 95% | 97.3% |
| Plats and Engineering Plans Converted | Development Services | Output | 500 | 832 |
| Plats Converted on Time | Development Services | Effectiveness | 90% | 95.8% |
| Plats Converted per Employee | Development Services | Efficiency | 20 | 26 |

1.1.23 Private Development Infrastructure Inspection

| | | | | |
|---|----------------------|---------------|-----------|-----------|
| FTE | Development Services | Input | 3 | 1.98 |
| Funding | Development Services | Input | \$207,797 | \$183,145 |
| Infrastructure Inspections | Development Services | Output | 2,520 | 2,171 |
| Inspections per FTE | Development Services | Efficiency | 840 | 911 |
| Percentage of next-day inspections completed. | Development Services | Effectiveness | 98% | 98% |

1.1.24 Private Development Records and Archival Library - Development Services

| | | | | |
|--|----------------------|---------------|-----------|-------------|
| Average number of documents scanned per month per FTE (11 FTEs) | Development Services | Efficiency | 2,235 | 2,871 |
| Cost per document scanned | Development Services | Efficiency | \$2.09 | \$1.71 |
| Customers served | Development Services | Output | 9,000 | 9,312 |
| Documents scanned | Development Services | Output | 295,000 | 353,255 |
| FTE | Development Services | Input | 17 | 15.95 |
| Funding | Development Services | Input | \$956,451 | \$1,086,436 |
| Maintain the number of citizen complaints with respect to service quality issues - Service Quality | Development Services | Effectiveness | 12 | 6 |

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| Open records requests received and responded | Development Services | Output | 36 | 39 |
| Open records requests responded to in less than 10 working days | Development Services | Efficiency | 34 | 37 |
| Percent of open records requests answered in less than 10 working days | Development Services | Effectiveness | 95% | 94.9% |
| Percentage of customers utilizing public work stations. | Development Services | Effectiveness | 8% | 7.4% |
| 1.1.25 Private Development Survey | | | | |
| FTE | Development Services | Input | 3 | 2.62 |
| Funding | Development Services | Input | \$263,058 | \$241,344 |
| Number of Field Notes Reviewed | Development Services | Output | 250 | 327 |
| Percentage of plats reviewed/completed within Service Level Agreement | Development Services | Effectiveness | 98% | 99.2% |
| Plat Reviews per FTE (3) | Development Services | Efficiency | 42 | 37.308 |
| Plats Reviewed (annually) | Development Services | Output | 1,500 | 1,338 |
| Turn around time for reviews | Development Services | Effectiveness | 7 | 6 |
| 1.1.26 Subdivision Plat Review | | | | |
| FTE | Development Services | Input | 9 | 7.91 |
| Funding | Development Services | Input | \$606,163 | \$602,799 |
| Number of plats reviewed (preliminary & final) | Development Services | Output | 690 | 688 |
| Percentage of cases with conditions sent to applicant prior to City Planning Commission hearing. | Development Services | Effectiveness | 95% | 922.9% |
| Plat reviews per FTE (8) | Development Services | Efficiency | 86 | 85.75 |
| 1.1.27 Zoning | | | | |
| Development Plans | Development Services | Output | 60 | 61 |
| FTE | Development Services | Input | 11 | 9.69 |
| Funding | Development Services | Input | \$905,078 | \$904,003 |
| Percentage staff recommendations followed by City Council | Development Services | Effectiveness | 80% | 80.3% |
| Zoning Cases | Development Services | Output | 240 | 230 |
| Zoning Cases Per Planner | Development Services | Efficiency | 48 | 53.3 |
| 1.1.28 Arts District Parking Garage Operation and Maintenance | | | | |
| Average monthly parkers | Equipment and Building Services | Output | 1,100 | 1,118 |
| Cost per parking space | Equipment and Building Services | Efficiency | \$534 | \$397.18 |
| FTE | Equipment and Building Services | Input | 8.2 | 5.3 |
| Funding | Equipment and Building Services | Input | \$871,170 | \$836,548 |
| Revenue percentage | Equipment and Building Services | Effectiveness | 105% | 105% |
| 1.1.29 New Construction | | | | |
| Inspections per FTE | Dallas Fire Rescue | Efficiency | 894 | 609 |
| Inspections performed | Dallas Fire Rescue | Output | 17,000 | 11,566 |
| Percentage of certificate of occupancy inspections and special tests conducted within four (4) days | Dallas Fire Rescue | Effectiveness | 95% | 91.3% |
| Service FTEs | Dallas Fire Rescue | Input | 20 | 19 |
| 1.1.30 First-Time Homebuyer Loans | | | | |
| Additional Resources Budget | Housing | Input | \$5,242,141 | \$5,242,141 |

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| Funding per loan approved | Housing | Efficiency | \$11,650 | \$10,692 |
| Number of loans processed | Housing | Output | 450 | 511 |
| Percent of homebuyers satisfied with services and assistance provided under first-time homebuyer program -- Service Quality | Housing | Effectiveness | 90% | 90% |
| Percentage of Enterprise loan packages approved by City staff for reimbursement | Housing | Efficiency | 100% | 100% |
| Percentage of mortgage subsidy funding spent/encumbered | Housing | Effectiveness | 100% | 100% |
| 1.1.31 Home Repair - South Dallas/Fair Park | | | | |
| Additional Resources Budget | Housing | Input | \$100,000 | \$48,000 |
| Average repair cost per home assisted | Housing | Efficiency | \$8,000 | \$8,000 |
| Number of home repair grants provided | Housing | Output | 13 | 6 |
| Percentage of homeowners who receive home repair assistance and are satisfied with services provided -- Service Quality | Housing | Effectiveness | 95% | 89% |
| 1.1.32 Neighborhood Investment Program - Infrastructure Improvements | | | | |
| Additional Resources Budget | Housing | Input | \$1,000,000 | \$1,000,000 |
| Number of construction projects initiated | Housing | Output | 15 | 23 |
| Percentage of available funds committed for construction projects | Housing | Efficiency | 100% | 100% |
| Percentage of projects initiated within 90 of the scheduled start date | Housing | Effectiveness | 100% | 100% |
| Results of survey responses provided from NIP residents to assess perception of Program's impact in the NIP target areas -- Service Quality | Housing | Effectiveness | 75% | 75% |
| 1.1.33 Neighborhood Non-Profits Housing Development | | | | |
| Additional resources budget allocated for development loans | Housing | Input | \$1,302,849 | \$1,302,848 |
| Additional resources budget allocated for Operation Assistance Grants | Housing | Input | \$398,042 | \$398,043 |
| Cost per grant approved | Housing | Efficiency | \$36,186 | \$36,186 |
| Cost per unit produced | Housing | Efficiency | \$18,612 | \$13,212 |
| Number of CHDO development loans provided | Housing | Output | 8 | 13 |
| Number of CHDO Operating Assistance Grants | Housing | Output | 11 | 11 |
| Number of homes constructed by contract deadline | Housing | Efficiency | 50 | 51 |
| Percent of CHDO certifications finalized within 15 days from date of application for certification -- Service Quality | Housing | Effectiveness | 90% | 90% |
| Percentage of development funding spent | Housing | Effectiveness | 50% | 50% |
| Units produced from funding provided through loans to CHDOs | Housing | Output | 70 | 73 |
| 1.1.34 Urban Land Bank | | | | |
| Active lots managed | Housing | Output | 1,000 | 1,087 |
| Additional Resources Budget | Housing | Input | \$60,000 | \$60,000 |
| General Fund Budget | Housing | Input | \$192,232 | \$192,232 |
| Number of FTEs | Housing | Input | 3 | 3 |
| Percent of lots conveyed to developers that are confirmed to be ready for construction of single-family homes -- Service Quality | Housing | Effectiveness | 95% | 95% |
| Percentage of lot referrals confirmed as eligible to be filed in court by County foreclosure attorney | Housing | Efficiency | 95% | 90% |

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| Properties Acquired | Housing | Output | 150 | 142 |
| Properties Sold | Housing | Output | 90 | 90 |
| Sold or pending sale/acquired ratio | Housing | Effectiveness | 33.33% | 63.4% |
| Tax-Foreclosure Referrals | Housing | Output | 300 | 310 |
| 1.1.35 Business Development | | | | |
| Businesses retained/attracted per FTE | Office of Economic Development | Efficiency | 2 | 2 |
| FTE | Office of Economic Development | Input | 8 | 7,833 |
| Funding | Office of Economic Development | Input | \$900,234 | \$852,537.5 |
| Number of brownfield site assessments conducted. | Office of Economic Development | Output | 3 | 3 |
| Number of businesses retained or expanded in Dallas | Office of Economic Development | Output | 2 | 2 |
| Number of new developments or businesses in Dallas | Office of Economic Development | Output | 6 | 6 |
| Percentage of requests for information completed by due date. | Office of Economic Development | Effectiveness | 95% | 97.5% |
| Private investment leveraged (in millions) | Office of Economic Development | Output | \$100 | \$205.4 |
| Retail square footage committed in the Southern Sector | Office of Economic Development | Output | 100,000 | 94,000 |
| 1.1.36 Dallas Protocol and World Affairs Council Contract | | | | |
| Funding | Office of Economic Development | Input | \$135,919.56 | \$210,000 |
| Number of business related inbound delegations assisted to promote business | Office of Economic Development | Output | 15 | 15 |
| Number of City of Dallas partnership events (i.e. workshops) for which logistical support is provided | Office of Economic Development | Efficiency | 4 | 4 |
| Number of World Affairs Council business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners | Office of Economic Development | Efficiency | 15 | 14 |
| Percentage of requests responded to within five working days | Office of Economic Development | Effectiveness | 95% | 95.7% |
| 1.1.37 Downtown Initiatives | | | | |
| FTE | Office of Economic Development | Input | 6 | 4,854 |
| Funding | Office of Economic Development | Input | \$682,508 | \$544,261.3 |
| Increase in downtown property values | Office of Economic Development | Effectiveness | 1% | 1% |
| Number of projects completed per FTE | Office of Economic Development | Efficiency | 10 | 11 |
| Percentage of ad-hoc requests resolved on time | Office of Economic Development | Effectiveness | 90% | 95% |
| Square feet of inventory delivered | Office of Economic Development | Output | 600,000 | 1,160,000 |
| 1.1.38 Economic Development Research and Information Services | | | | |
| Average hours to complete an ad-hoc request. | Office of Economic Development | Efficiency | 20 | 11.92 |
| FTE | Office of Economic Development | Input | 6 | 6 |
| Funding | Office of Economic Development | Input | \$611,546 | \$508,537.85 |
| Number of work plan research projects completed. | Office of Economic Development | Output | 50 | 55 |
| Percentage of ad-hoc requests completed on time. | Office of Economic Development | Effectiveness | 92% | 94% |
| 1.1.39 Inland Port Development | | | | |
| FTE | Office of Economic Development | Input | 1.6 | 1.3 |
| Funding | Office of Economic Development | Input | \$171,463 | \$111,875.9 |
| Meetings per FTE | Office of Economic Development | Efficiency | 3 | 3.75 |

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| Number of work group meetings | Office of Economic Development | Output | 4 | 4 |
| Percentage of work plan milestones achieved | Office of Economic Development | Effectiveness | 90% | 90% |
| 1.1.40 International Business Development | | | | |
| FTE | Office of Economic Development | Input | 2.8 | 2.75 |
| Funding | Office of Economic Development | Input | \$416,169 | \$391,315.75 |
| International business jobs attracted | Office of Economic Development | Output | 42 | 42 |
| International business jobs attracted or retained per FTE | Office of Economic Development | Efficiency | 15 | 15 |
| Number of international partnership programs conducted. | Office of Economic Development | Output | 10 | 12 |
| Number of meetings/formal contacts with the international business community. | Office of Economic Development | Output | 75 | 85 |
| Number of outbound trips & inbound delegations received to promote the City's international business development | Office of Economic Development | Output | 25 | 25 |
| Percentage of requests responded to within five working days. | Office of Economic Development | Effectiveness | 95% | 95% |
| 1.1.41 Small Business Initiatives | | | | |
| Expense Before Reimbursement | Office of Economic Development | Input | \$384,399 | \$345,373 |
| FTE | Office of Economic Development | Input | 6 | 6 |
| Number of clients consulted | Office of Economic Development | Output | 5,000 | 6,723 |
| Number of consultations per FTE | Office of Economic Development | Efficiency | 833 | 1,120.5 |
| Percent of businesses satisfied with BAC consultations. | Office of Economic Development | Effectiveness | 90% | 92.5% |
| Reimbursement | Office of Economic Development | Input | \$1,124,276 | \$938,776 |
| Total Expense After Reimbursement | Office of Economic Development | Input | \$1,508,675 | \$1,284,149 |
| 1.1.42 The Area Redevelopment Group | | | | |
| Expense Before Reimbursement | Office of Economic Development | Input | \$639,814 | \$627,547 |
| FTE | Office of Economic Development | Input | 7 | 7 |
| Leveraged private investment per public dollar | Office of Economic Development | Effectiveness | \$5 | \$5 |
| Number of new TIF projects for Council consideration | Office of Economic Development | Output | 9 | 10 |
| Private investment committed in Tax Increment Financing (TIF) Districts (in millions) | Office of Economic Development | Output | \$150 | \$150 |
| Private investment committed per FTE (in millions) | Office of Economic Development | Efficiency | \$25 | \$21.43 |
| Projects completed per FTE | Office of Economic Development | Efficiency | 6 | 6.4 |
| Public funds invested in TIF districts outside of downtown(in millions) | Office of Economic Development | Output | \$30 | \$30 |
| Reimbursement | Office of Economic Development | Input | \$525,320 | \$525,320 |
| Total Expense After Reimbursement | Office of Economic Development | Input | \$114,494 | \$102,227 |
| 1.1.43 Fair Park Management and Promotion | | | | |
| Fair Park Customer Satisfaction | Park & Recreation | Effectiveness | 85% | 100% |
| FTE | Park & Recreation | Input | 67 | 67 |
| Funding (General Fund) | Park & Recreation | Input | \$6,604,221 | \$6,496,247.36 |
| Revenue per person from the Cotton Bowl | Park & Recreation | Efficiency | \$3 | \$3.06 |
| Revenue per person in exhibit facilities | Park & Recreation | Efficiency | \$2 | \$2.05 |
| Total attendance | Park & Recreation | Output | 5,834,579 | 5,935,248 |



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| Total cost per attendee | Park & Recreation | Efficiency | \$91 | \$1.1 |
| 1.1.44 Floodplain Management | | | | |
| Average cost per response to citizen requests, engineering reviews & inspection/enforcement actions | Public Works and Transportation | Efficiency | \$1,400 | \$464.06 |
| Average time, in months, to process fill permits from application date to approval date. | Public Works and Transportation | Effectiveness | 3 | 3 |
| Expenses After Reimbursement | Public Works and Transportation | Input | \$38,144 | \$77,485 |
| Expenses Before Reimbursement | Public Works and Transportation | Input | \$196,402 | \$235,742 |
| FTE | Public Works and Transportation | Input | 1.7 | 2.04 |
| No. Fill Permits processed on time | Public Works and Transportation | Output | 4 | 7 |
| Number of fill permits issued | Public Works and Transportation | Output | 4 | 8 |
| Number of walk-in customers assisted | Public Works and Transportation | Output | 500 | 508 |
| Percentage of fill permits processed within time limit (4-6 months) | Public Works and Transportation | Efficiency | 100% | 87.5% |
| Reimbursement | Public Works and Transportation | Input | -\$158,257 | -\$158,257 |
| 1.1.45 Parking Management - Meter/Lot Operations, Enforcement, Ticket Processing/Collections, Adjudication, and Customer Service | | | | |
| ACS State and Local Solutions (private contractor for ticket processing/collections and meter operations) service fee of \$2.4 million annually | Public Works and Transportation | Output | \$2,400,000 | \$2,391,578.2 |
| Annual Number of Administrative Adjudication Hearings | Public Works and Transportation | Output | 9,500 | 9,628 |
| Average Number of Days to Complete an Administrative Hearing | Public Works and Transportation | Effectiveness | 28 | 31 |
| Cost per ticket collected | Public Works and Transportation | Efficiency | \$9.2 | \$10.05 |
| Expenses After reimbursement | Public Works and Transportation | Input | \$2,052,346 | \$2,088,622 |
| Expenses before reimbursement | Public Works and Transportation | Input | \$2,252,346 | \$2,288,622 |
| FTE | Public Works and Transportation | Input | 36 | 43.91 |
| Meter and ticket processing/collections revenue | Public Works and Transportation | Output | \$5,900,000 | \$5,970,365 |
| Monthly meter repair rate | Public Works and Transportation | Effectiveness | 1.5 | 2.49 |
| Number of Hearings Per Available Staff Days | Public Works and Transportation | Efficiency | 10 | 16 |
| Reimbursement | Public Works and Transportation | Input | -\$200,000 | -\$200,000 |
| 1.1.46 Public Works Capital Program Implementation - City Facilities | | | | |
| Average cost of service per project contract award | Public Works and Transportation | Efficiency | \$149,732 | \$102,642.92 |
| Expenses before reimbursements | Public Works and Transportation | Input | \$1,197,855 | \$1,231,715 |
| FTE | Public Works and Transportation | Input | 12.5 | 12.888 |
| No. of NEW project contract awards for design, construction and construction administration. | Public Works and Transportation | Output | 8 | 12 |
| No. of project managers available to manage projects | Public Works and Transportation | Input | 10 | 10 |
| Number of project contracts awarded within 90 days of the planned date | Public Works and Transportation | Effectiveness | 8 | 12 |
| Reimbursement | Public Works and Transportation | Input | -\$878,724 | -\$852,288 |
| Total expenses after reimbursements | Public Works and Transportation | Input | \$319,131 | \$379,427 |
| Total Value of NEW project contract awards in FY 2006-07 | Public Works and Transportation | Output | \$45,000,000 | \$44,964,288 |
| 1.1.47 Regulation of: Taxicabs, Limousines, Shuttles, Non-Motorized vehicles, Transfer Ambulances, Emergency Wreckers and Non-consent Tow Wreckers | | | | |

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City Council Key Focus Area Detail Report by Indicator



City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|---|---------------------------------|---------------|----------------|---------------------|
| Average Cost per Transportation Regulation Activity | Public Works and Transportation | Efficiency | \$53.87 | \$53.24 |
| Expensed after reimbursements | Public Works and Transportation | Input | \$695,085 | \$814,110 |
| Expenses before reimbursements | Public Works and Transportation | Input | \$710,985 | \$798,210 |
| FTE | Public Works and Transportation | Input | 14 | 13.7 |
| Percentage of Customers Satisfied | Public Works and Transportation | Effectiveness | 63% | 75% |
| Reimbursements for Training | Public Works and Transportation | Input | -\$15,900 | -\$15,900 |
| Transportation for Hire Company Operating Authority | Public Works and Transportation | Output | 295 | 306 |
| Transportation for Hire Driver Permits | Public Works and Transportation | Output | 2,750 | 2,750 |
| Transportation for Hire Vehicle Inspections | Public Works and Transportation | Output | 9,400 | 9,400 |
| 1.1.48 Tax-Increment Financing and Urban Redevelopment | | | | |
| Cost of Project Management Service | Public Works and Transportation | Efficiency | \$33,000 | \$33,385.17 |
| Expenses after reimbursements | Public Works and Transportation | Input | \$.1 | \$.1 |
| Expenses before reimbursements | Public Works and Transportation | Input | \$203,711 | \$200,311 |
| FTE | Public Works and Transportation | Input | 2.6 | 2.59 |
| No. of NEW projects managed | Public Works and Transportation | Output | 6 | 6 |
| Percentage of projects completed on schedule | Public Works and Transportation | Effectiveness | 100% | 100% |
| Reimbursements | Public Works and Transportation | Input | -\$203,711 | -\$200,310.9 |
| 1.1.49 Water Capital Funding | | | | |
| Actual cash transfers for construction | Dallas Water Utilities | Output | \$49,260,000 | \$49,260,000 |
| Annual % of actual to budgeted transfers for construction | Dallas Water Utilities | Efficiency | 100% | 100% |
| Annual bond covenant coverage requirement | Dallas Water Utilities | Effectiveness | 1.5% | 1.5% |
| Funding | Dallas Water Utilities | Input | \$222,328,346 | \$217,846,869 |
| 1.1.51 Water Production and Delivery | | | | |
| Cost per MG Treated | Dallas Water Utilities | Efficiency | \$601 | \$604.85 |
| FTE-7240,7310,7330,7360 (50%) | Dallas Water Utilities | Input | 559.9 | 539.05 |
| Funding - 7240,7310,7330,7360 (50%) | Dallas Water Utilities | Input | \$99,793,280 | \$97,506,178 |
| Funding-7420 & 7360 | Dallas Water Utilities | Input | \$22,579,939 | \$22,612,689 |
| MG Treated | Dallas Water Utilities | Output | 166,013 | 161,208 |
| Miles of main assessed/leak detection | Dallas Water Utilities | Output | 850 | 938 |
| Miles of main maintained | Dallas Water Utilities | Input | 4,800 | 4,811 |
| Number of main breaks repaired completed with water service restored within 24 hours. | Dallas Water Utilities | Output | 2,100 | 2,100 |
| Percent of compliance | Dallas Water Utilities | Effectiveness | 100% | 100% |
| Percent of unaccounted for water | Dallas Water Utilities | Effectiveness | 13% | 9.3% |
| Total number of leaks pending in system | Dallas Water Utilities | Effectiveness | 120 | 98 |
| Water service restored due to main breaks within 24 hours. | Dallas Water Utilities | Effectiveness | 100% | 100% |
| 1.1.52 Water Utilities Capital Program Management | | | | |
| Availability of Data through ArcIMS 7050 | Dallas Water Utilities | Effectiveness | 96% | 97.6% |
| Design Sheets Updated - 7050 | Dallas Water Utilities | Output | 3,500 | 4,542 |

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City Council Key Focus Area Detail Report by Indicator



City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|------------------------|---------------|----------------|---------------------|
| FTEs-7120 | Dallas Water Utilities | Input | 190.3 | 150.333 |
| FTEs-Utilities Automation 7050 | Dallas Water Utilities | Input | 13 | 11.917 |
| Funding Utilities Automation 7050 | Dallas Water Utilities | Input | \$1,205,455 | \$837,954 |
| Funding-7120 | Dallas Water Utilities | Input | \$12,438,995 | \$10,741,085 |
| Miles of main awarded | Dallas Water Utilities | Output | 85 | 85 |
| Percent of Change Order to the Total Value of construction awarded | Dallas Water Utilities | Effectiveness | 3% | 3% |
| Value of projects awarded | Dallas Water Utilities | Input | \$265,950,000 | \$265,950,000 |
| Value of projects per FTE | Dallas Water Utilities | Efficiency | \$1,397,530 | \$1,769,072.66 |

1.2: Mobility

1.2.1 Capital Construction & Debt Service

| | | | | |
|--|----------|---------------|-------------|-------------|
| 12 Monthly Debt Service Payments. | Aviation | Output | \$7,597,750 | \$7,615,257 |
| Biannual Debt Service Payments Made. | Aviation | Effectiveness | 2 | 2 |
| Funding | Aviation | Input | \$8,004,968 | \$8,187,471 |
| Number of Monthly Debt Transfers Made On Time. | Aviation | Efficiency | 12 | 12 |

1.2.2 Custodial Maintenance

| | | | | |
|---|----------|---------------|-------------|-------------|
| Cost Per Square Foot of Custodial and Aesthetic Support. | Aviation | Efficiency | \$1.26 | \$1.27 |
| Daily Inspections | Aviation | Effectiveness | 365 | 365 |
| FTE | Aviation | Input | 32.4 | 30.95 |
| Funding | Aviation | Input | \$1,258,196 | \$1,164,677 |
| Provide Custodial and Aesthetic Support for Over 1 Million Square Feet of Facilities. | Aviation | Output | 1,000,000 | 1,000,000 |

1.2.3 Dallas Executive Airport

| | | | | |
|---|----------|---------------|-----------|------------|
| Annual Federal Aviation Administration (FAA) Inspection | Aviation | Effectiveness | 1 | 1 |
| Cost Per Acre to Maintain. | Aviation | Efficiency | \$1,664 | \$1,715.59 |
| Cost Per Aircraft Operation | Aviation | Efficiency | \$8.26 | \$7.62 |
| FTE | Aviation | Input | 10.1 | 9.53 |
| Funding | Aviation | Input | \$825,495 | \$847,805 |
| Number of Acres Maintained. | Aviation | Efficiency | 496 | 496 |
| Number of Annual Aircraft Operations. | Aviation | Output | 100,000 | 115,538 |

1.2.4 Field Maintenance

| | | | | |
|-------------------------------------|----------|---------------|-------------|-------------|
| Annual FAA Certification Inspection | Aviation | Effectiveness | 1 | 1 |
| Cost Per Acre to Maintain. | Aviation | Efficiency | \$2,393 | \$1,084.71 |
| FTE | Aviation | Input | 32.5 | 33.23 |
| Funding | Aviation | Input | \$2,095,748 | \$1,784,577 |
| Number of Acres Maintained. | Aviation | Output | 875 | 875 |

1.2.5 Heliport

| | | | | |
|-----------------------|----------|---------------|-------|----------|
| Cost Per Service Day. | Aviation | Efficiency | \$450 | \$327.03 |
| Daily Inspection | Aviation | Effectiveness | 365 | 365 |
| FTE's | Aviation | Input | 2 | 1.83 |

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City Council Key Focus Area Detail Report by Indicator



City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|---|---------------------------------|---------------|----------------|---------------------|
| Funding | Aviation | Input | \$164,503 | \$133,075 |
| 1.2.6 Love Field Operations | | | | |
| Annual FAA Certification Inspections | Aviation | Effectiveness | 1 | 1 |
| Cost Per Aircraft Operation. | Aviation | Efficiency | \$9.1 | \$7.45 |
| FTE | Aviation | Input | 20.3 | 17.93 |
| Funding | Aviation | Input | \$2,225,804 | \$1,841,341 |
| Number of Annual Aircraft Operations. | Aviation | Output | 248,000 | 249,494 |
| 1.2.7 Parking | | | | |
| Annual Parking Revenues. | Aviation | Output | #VALUE! | \$11,597,293 |
| Cost Per Transaction | Aviation | Efficiency | \$.41 | \$.39 |
| Funding | Aviation | Input | \$412,000 | \$421,436 |
| Number of Complaints. | Aviation | Effectiveness | 200 | 88 |
| Number of Parking Transactions | Aviation | Output | 1,000,000 | 1,105,456 |
| Parking Revenue Per Enplaned Passenger. | Aviation | Efficiency | \$3.38 | \$3.29 |
| 1.2.8 Terminal Maintenance | | | | |
| Cost Per Square Foot of Maintenance Support. | Aviation | Efficiency | \$7.6 | \$7.02 |
| Daily Inspection | Aviation | Effectiveness | 365 | 365 |
| FTE | Aviation | Input | 37.9 | 34.79 |
| Funding | Aviation | Input | \$7,589,176 | \$7,020,434 |
| Maintain Over 1 Million Square Feet of Facilities. | Aviation | Output | 1,000,000 | 1,000,000 |
| 1.2.9 Bullington Truck Terminal and Pedestrian Way Operation and Maintenance | | | | |
| Cost per delivery | Equipment and Building Services | Efficiency | \$10.37 | \$9.33 |
| Deliveries | Equipment and Building Services | Output | 24,500 | 23,585 |
| FTE | Equipment and Building Services | Input | 1 | 1 |
| Funding | Equipment and Building Services | Input | \$254,068 | \$370,689 |
| Truck dock availability | Equipment and Building Services | Effectiveness | 100% | 100% |
| 1.2.10 Street Lighting | | | | |
| % Meeting SLA (Both) | Public Works and Transportation | Effectiveness | 97% | 97.9% |
| Average # Days to Process New/Relocation Service Request | Public Works and Transportation | Efficiency | 60 | 46.966 |
| Average review time per order/plat review (minutes) | Public Works and Transportation | Efficiency | 25 | 13.478 |
| FTE | Public Works and Transportation | Input | 1 | 1 |
| Funding | Public Works and Transportation | Input | \$18,548,081 | \$18,651,466 |
| Total # of Plats Reviewed | Public Works and Transportation | Output | 400 | 479 |
| Total New/Relocation Street Light Requests Processed | Public Works and Transportation | Output | 300 | 287 |
| Total Street Light Maintenance Requests Processed | Public Works and Transportation | Output | 2,000 | 3,014 |
| Total Street Light Orders Processed Without Petition | Public Works and Transportation | Output | 600 | 466 |
| 1.2.11 Capital Program Implementation - Aviation Facilities | | | | |
| Average cost of service per contract award | Public Works and Transportation | Efficiency | \$88,044 | \$59,617.17 |

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City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|-------------------|------------------------|
| Expenses before Reimbursement | Public Works and Transportation | Input | \$352,177 | \$357,703 |
| FTE | Public Works and Transportation | Input | 3.6 | 3.74 |
| No. of project contract awards for design, construction or construction administration. | Public Works and Transportation | Output | 4 | 6 |
| No. of project managers available to manage projects | Public Works and Transportation | Input | 4 | 4 |
| Number of project contracts awarded within 90 days | Public Works and Transportation | Output | 4 | 6 |
| Percentage of Project contracts Awarded within 90 days of the planned award date | Public Works and Transportation | Effectiveness | 90% | 100% |
| Reimbursement | Public Works and Transportation | Input | -\$352,177 | -\$357,703 |
| Total expense after reimbursement | Public Works and Transportation | Input | \$.1 | \$ |
| Total Value of NEW project contract awards in FY 2006-07 | Public Works and Transportation | Output | \$14,063,368 | \$14,063,368 |
| 1.2.12 District Engineering/Traffic Signal Design & Inspection | | | | |
| Average Cost Per Traffic Study | Public Works and Transportation | Efficiency | \$421.99 | \$449.56 |
| Completed within SLA | Public Works and Transportation | Effectiveness | 95% | 95.3% |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$1,392,587 | \$1,424,205 |
| FTE | Public Works and Transportation | Input | 12 | 12.26 |
| Reimbursement | Public Works and Transportation | Input | -\$192,171 | -\$73,231 |
| Signal Design Projects Initiated | Public Works and Transportation | Output | 12 | 20 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$1,200,416 | \$1,351,974 |
| Traffic Studies | Public Works and Transportation | Output | 3,300 | 3,168 |
| 1.2.13 Interagency Project Implementation: Partnership Projects | | | | |
| Expenses after reimbursements | Public Works and Transportation | Input | \$290,222 | \$238,095 |
| Expenses before reimbursements | Public Works and Transportation | Input | \$802,017 | \$749,890 |
| FTE | Public Works and Transportation | Input | 7.1 | 7.47 |
| Number of Design/Construction Contracts and Interlocal Agreements Awarded | Public Works and Transportation | Output | 25 | 25 |
| Percentage of Design/Construction Contracts and Interlocal Agreements Awarded on Time | Public Works and Transportation | Effectiveness | 90% | 90% |
| Reimbursements | Public Works and Transportation | Input | -\$511,795 | -\$511,795 |
| Staff Cost Per Design/Construction Contract or Interlocal Agreement Awarded | Public Works and Transportation | Efficiency | \$32,081 | \$29,995.6 |
| 1.2.14 Pavement Management | | | | |
| Assess 6,000 Lane Miles | Public Works and Transportation | Output | 6,000 | 6,000 |
| Cost to survey streets/alleys per lane mile | Public Works and Transportation | Efficiency | \$99 | \$80.81 |
| expenses | Public Works and Transportation | Input | \$482,520 | \$484,863 |
| FTE | Public Works and Transportation | Input | 6 | 5.83 |
| Ratio of lane miles of street condition data collected to data collection vehicle miles traveled | Public Works and Transportation | Effectiveness | 8.4 | 6.583 |
| 1.2.15 Pavement Markings | | | | |
| % Lane Lines Completed Toward Goal | Public Works and Transportation | Effectiveness | 100% | 100% |
| Average Cost Per Mile Restriped | Public Works and Transportation | Efficiency | \$2,598.79 | \$2,870 |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$1,286,397 | \$1,393,374 |
| FTE | Public Works and Transportation | Input | 16.9 | 15.77 |
| Miles from Work Orders | Public Works and Transportation | Output | 68 | 63.83 |

City Council Key Focus Area Detail Report by Indicator



City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|-------------------|------------------------|
| Miles Lane Line Striping | Public Works and Transportation | Output | 250 | 245.6 |
| Miles Other Projects | Public Works and Transportation | Output | 177 | 175.91 |
| Reimbursement | Public Works and Transportation | Input | -\$155,000 | -\$195,000 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$1,131,397 | \$1,198,374 |
| 1.2.16 Public Works Capital Program Implementation | | | | |
| Average cost of NEW contract awards handled by each project manager | Public Works and Transportation | Efficiency | \$2,700,000 | \$2,660,720.48 |
| Average cost of service per project contract award | Public Works and Transportation | Efficiency | \$38,484 | \$37,316.36 |
| Average no. of projects under construction | Public Works and Transportation | Output | 65 | 63 |
| Expenses before Reimbursements | Public Works and Transportation | Input | \$6,850,160 | \$6,567,679 |
| FTE | Public Works and Transportation | Input | 77.7 | 71 |
| No. of Inspectors performing construction inspection | Public Works and Transportation | Input | 19 | 18 |
| No. of NEW project contract awards for design and construction. | Public Works and Transportation | Output | 178 | 176 |
| No. of project managers available to manage projects | Public Works and Transportation | Input | 24 | 23 |
| No. projects per inspector | Public Works and Transportation | Efficiency | 4 | 3.514 |
| Number of assessments prepared for Council approval | Public Works and Transportation | Output | 1,100 | 959 |
| Number of Neighborhood Meetings attended | Public Works and Transportation | Output | 46 | 38 |
| Number of petitions mailed for the city-wide program | Public Works and Transportation | Output | 96 | 90 |
| Number of project contracts awarded within 90 days of the planned date | Public Works and Transportation | Effectiveness | 178 | 171 |
| Number of service requests processed for Petition/Assessment | Public Works and Transportation | Output | 120 | 159 |
| Percent mailed within established guideline | Public Works and Transportation | Effectiveness | 90% | 100% |
| Percent of cost of service before reimbursement per total value of work | Public Works and Transportation | Efficiency | 15% | 10.7% |
| Percent projects inspected and accepted without a significant deficiency | Public Works and Transportation | Effectiveness | 95% | 97.1% |
| Reimbursement | Public Works and Transportation | Input | -\$4,477,100 | -\$4,561,008 |
| Total expenses after Reimbursements | Public Works and Transportation | Input | \$2,373,060 | \$2,006,671 |
| Total Value of NEW project contract awards in FY 2006-07 | Public Works and Transportation | Output | \$64,574,855 | \$61,196,571 |
| 1.2.17 Signal Construction Operations | | | | |
| Average Cost Per Project | Public Works and Transportation | Efficiency | \$1,506.35 | \$994.95 |
| Expense Before Reimbursement (No Electric/Payback) | Public Works and Transportation | Input | \$2,144,680 | \$2,154,069 |
| FTE | Public Works and Transportation | Input | 27.7 | 26.44 |
| Intersections Repaired within SLA (60 days) | Public Works and Transportation | Effectiveness | 92% | 95.2% |
| Knockdowns Repaired | Public Works and Transportation | Output | 500 | 478 |
| Reimbursement | Public Works and Transportation | Input | -\$475,000 | -\$630,000 |
| Total Expense After Reimbursement (No electric/payback) | Public Works and Transportation | Input | \$1,669,680 | \$1,524,069 |
| Total Other Projects | Public Works and Transportation | Output | 924 | 1,687 |
| Traffic Signal Electricity & LED Payback | Public Works and Transportation | Input | \$1,888,697 | \$1,699,500 |
| 1.2.18 Signal Maintenance Operations/Emergency Response | | | | |
| All Other calls | Public Works and Transportation | Output | 11,800 | 11,776 |
| Average Cost Per Call | Public Works and Transportation | Efficiency | \$105.25 | \$106.96 |

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1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|----------------|---------------------|
| Average Response time for Emergency Calls in minutes | Public Works and Transportation | Effectiveness | 55 | 50.226 |
| Class 1 calls | Public Works and Transportation | Output | 3,800 | 3,686 |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$1,662,962 | \$1,677,057 |
| FTE | Public Works and Transportation | Input | 24 | 24.27 |
| Reimbursement | Public Works and Transportation | Input | -\$278,956 | -\$281,330 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$1,384,006 | \$1,395,727 |
| Total pedestrian count down signals added | Public Works and Transportation | Output | 200 | 257 |
| 1.2.19 Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems | | | | |
| % Completed Toward Goal | Public Works and Transportation | Effectiveness | 100% | 100% |
| Average Cost Per Optimization | Public Works and Transportation | Efficiency | \$755 | \$691.37 |
| Expense Before Reimbursement/No Leverage | Public Works and Transportation | Input | \$937,291 | \$907,084 |
| FTE | Public Works and Transportation | Input | 12.3 | 11.4 |
| Reimbursement | Public Works and Transportation | Input | -\$169,154 | -\$100,000 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$768,136 | \$807,084 |
| Total Signal Optimizations | Public Works and Transportation | Output | 1,242 | 1,312 |
| 1.2.20 Signal Optimizations, Computerization of Signals, ITS (TAP contract authorized) | | | | |
| Average Cost Per Intersection | Public Works and Transportation | Efficiency | \$290.87 | \$290.87 |
| Percentage of Project Completed On Time | Public Works and Transportation | Effectiveness | 98% | 98% |
| Total Expense | Public Works and Transportation | Input | \$100,640 | \$100,640 |
| Total intersections improved | Public Works and Transportation | Output | 346 | 346 |
| 1.2.21 Signal Optimizations, Computerization of Signals, ITS (TAP contract pending) | | | | |
| Average Cost Per Intersection | Public Works and Transportation | Efficiency | \$311 | \$311 |
| Number of Improvements | Public Works and Transportation | Output | 706 | 706 |
| Percentage of Project Completed On Time | Public Works and Transportation | Effectiveness | 98% | 98% |
| Total Expense | Public Works and Transportation | Input | \$219,565 | \$219,565 |
| 1.2.22 Street Cut Permit and Right-of-Way Construction Oversight | | | | |
| Cost to provide inspection services per street cut or excavation locations inspected. | Public Works and Transportation | Efficiency | \$33 | \$31.43 |
| Expenses after reimbursements | Public Works and Transportation | Input | \$483,698 | \$461,718 |
| Expenses before reimbursements | Public Works and Transportation | Input | \$694,529 | \$672,548 |
| FTE | Public Works and Transportation | Input | 11.9 | 11.83 |
| No. of permitted street cut and excavation locations inspected | Public Works and Transportation | Output | 21,000 | 21,398 |
| Number of written violations | Public Works and Transportation | Output | 84 | 116 |
| Percent written enforcement actions corrected prior to deadline | Public Works and Transportation | Effectiveness | 90% | 92.5% |
| Reimbursements | Public Works and Transportation | Input | -\$210,830 | -\$210,830 |
| 1.2.23 Traffic Operations Inventory Management | | | | |
| Annual inventory turnover % | Public Works and Transportation | Effectiveness | 135% | 165% |
| Average Cost to Fill Order | Public Works and Transportation | Efficiency | \$90.93 | \$99.39 |
| Expenses | Public Works and Transportation | Input | \$90,921 | \$89,754 |

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1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|-------------------|------------------------|
| Fill 1,000 orders annually | Public Works and Transportation | Output | 1,000 | 903 |
| FTE | Public Works and Transportation | Input | 1.5 | 1.48 |
| 1.2.24 Traffic Safety Inspection of Public & Private Construction Sites | | | | |
| % Completed Toward Goal | Public Works and Transportation | Effectiveness | 100% | 100% |
| Average Cost Per Inspection/Permit | Public Works and Transportation | Efficiency | \$43.83 | \$46.71 |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$133,234 | \$152,626 |
| FTE | Public Works and Transportation | Input | 2 | 2.3 |
| Permits reviewed and issued | Public Works and Transportation | Output | 1,000 | 1,240 |
| Reimbursement | Public Works and Transportation | Input | -\$48,400 | -\$48,400 |
| Safety Inspections | Public Works and Transportation | Output | 2,040 | 2,027 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$84,834 | \$104,226 |
| 1.2.25 Traffic Sign Fabrication | | | | |
| Average Cost Per Sign | Public Works and Transportation | Efficiency | \$16.93 | \$17.38 |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$575,527 | \$559,657 |
| FTE | Public Works and Transportation | Input | 6.5 | 6.38 |
| Reimbursement | Public Works and Transportation | Input | -\$180,000 | -\$190,000 |
| Signs Completed on Time | Public Works and Transportation | Effectiveness | 98% | 86.3% |
| Signs Fabricated | Public Works and Transportation | Output | 34,000 | 32,185 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$395,527 | \$369,357 |
| 1.2.26 Traffic Sign Maintenance and Emergency Calls | | | | |
| Average Cost Per Project | Public Works and Transportation | Efficiency | \$39.15 | \$36.92 |
| Average Response to Emergency Calls in Minutes | Public Works and Transportation | Effectiveness | 28.5 | 25.802 |
| Class 1 Response Calls | Public Works and Transportation | Output | 960 | 962 |
| Expense Before Reimbursement | Public Works and Transportation | Input | \$980,426 | \$912,409 |
| FTE | Public Works and Transportation | Input | 15.3 | 15.01 |
| Reimbursement | Public Works and Transportation | Input | -\$80,000 | -\$118,000 |
| Signs installed/replaced/repared | Public Works and Transportation | Output | 24,084 | 23,747 |
| Total Expense After Reimbursement | Public Works and Transportation | Input | \$900,426 | \$794,410 |
| 1.2.27 Transportation Planning | | | | |
| FTE | Public Works and Transportation | Input | 8.9 | 8.29 |
| Funding | Public Works and Transportation | Input | \$658,959 | \$692,765 |
| Number of ongoing Transportation Planning Activities per Month | Public Works and Transportation | Output | 60 | 60 |
| Number of Transportation Planning Activities per Staff Person per Month | Public Works and Transportation | Efficiency | \$10.8 | \$11,643.11 |
| Percentage of Transportation Planning Workplan Completed | Public Works and Transportation | Effectiveness | 90% | 90% |
| 1.2.28 Service Maintenance Areas | | | | |
| Cost of each inlet cleaned | Street Services | Efficiency | \$44 | \$35.2 |
| Cost per each pothole repaired | Street Services | Efficiency | \$16 | \$15.24 |
| Cost per linear feet curb and gutter repair | Street Services | Efficiency | \$42 | \$36.34 |

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City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|-----------------|---------------|----------------|---------------------|
| Cost per mile of unimproved alley repair | Street Services | Efficiency | \$3,500 | \$2,828.66 |
| Cost per mile roadside drainage maintained | Street Services | Efficiency | \$2,500 | \$2,203.29 |
| Cost per square yard | Street Services | Efficiency | \$9 | \$9.61 |
| FTE | Street Services | Input | 221.9 | 210.033 |
| Funding | Street Services | Input | \$7,687,401 | \$3,608,308 |
| Miles of roadside drainage maintained | Street Services | Output | 250 | 243.5 |
| Number of inlets cleaned and/or inspected | Street Services | Output | 20,000 | 22,334 |
| Number of linear feet curb and gutter repair | Street Services | Output | 600 | 1,938 |
| Number of potholes repaired | Street Services | Output | 20,000 | 28,750.2 |
| Percentage of Service Request responded to within service level agreements | Street Services | Effectiveness | 98% | 98.1% |
| Square Yards of Asphalt used for level-ups | Street Services | Output | 88,000 | 85,369.14 |
| 1.2.29 Service Maintenance Contracts | | | | |
| Cost per acre right of way & medians mowed and cleaned | Street Services | Efficiency | \$64.43 | \$62.28 |
| Cost per gutter miles swept of major streets | Street Services | Efficiency | \$19.5 | \$19.4 |
| Cost per lane mile | Street Services | Efficiency | \$10,538 | \$10,542 |
| FTE | Street Services | Input | 21.2 | 19.267 |
| Funding | Street Services | Input | \$5,436,838 | \$4,003,739 |
| Lane miles of slurry seal | Street Services | Output | 105 | 105 |
| Number of acres of right of way and medians mowed and cleaned | Street Services | Output | 31,265 | 33,170 |
| Number of gutter miles sweeping of major streets | Street Services | Output | 26,232 | 24,544.5 |
| Percentage of work accepted | Street Services | Effectiveness | 95% | 95% |
| 1.2.30 Street/Alley Repair Maintenance | | | | |
| Cost per lane mile of Slurry & Micro-Seal prep work | Street Services | Efficiency | \$7,272 | \$1,212 |
| Cost per linear feet curb and gutter repair | Street Services | Efficiency | \$20 | \$18.92 |
| Cost per square feet sidewalk repaired | Street Services | Efficiency | \$4.25 | \$4.26 |
| Cost per square yard asphalt repair - level up | Street Services | Efficiency | \$8.79 | \$8.56 |
| Cost per square yard full depth asphalt street repair | Street Services | Efficiency | \$20 | \$27.6 |
| Cost per square yard of asphalt alley repaired | Street Services | Efficiency | \$12 | \$7.9 |
| Cost per square yard of concrete alley repair | Street Services | Efficiency | \$50 | \$47.98 |
| Cost per square yard partial reconstruction | Street Services | Efficiency | \$45 | \$42 |
| Cost per square yard permanent concrete street repair | Street Services | Efficiency | \$45 | \$43.76 |
| FTE | Street Services | Input | 238 | 218 |
| Funding | Street Services | Input | \$19,008,859 | \$18,178,546 |
| Lane miles of prep work | Street Services | Output | 180 | 180 |
| Number of linear feet curb and gutter repair | Street Services | Output | 70,000 | 78,388.4 |
| Number of square feet sidewalk repaired | Street Services | Output | 90,000 | 127,094 |
| Number of square yard asphalt alley repair | Street Services | Output | 10,000 | 6,397.95 |
| Number of square yard asphalt repair - level up | Street Services | Output | 95,000 | 86,418.06 |

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City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|-----------------|---------------|----------------|---------------------|
| Number of square yard concrete alley repaired | Street Services | Output | 3,900 | 3,457 |
| Number of square yard full depth asphalt street repair | Street Services | Output | 95,000 | 58,596.55 |
| Number of square yard partial reconstruction | Street Services | Output | 54,000 | 53,901 |
| Number of square yard permanent concrete repair | Street Services | Output | 40,000 | 46,342 |
| Percent of Service Request met service level agreements. | Street Services | Effectiveness | 100% | 100% |
| Percentage of work accepted | Street Services | Effectiveness | 95% | 95% |

1.3: Natural Resources

1.3.1 Environmental Team

| | | |
|---------|---------------|-------|
| FTE | City Attorney | Input |
| Funding | City Attorney | Input |

1.3.2 Air Quality Compliance

| | | | | |
|--|-------------------------------|---------------|-----------|-----------|
| Complaint Investigations | Enviornmental Health Services | Output | 225 | 203 |
| Emissions Eliminated by WVMT Reduction | Enviornmental Health Services | Effectiveness | 4,000 | 3,841.47 |
| Enforcement Cases | Enviornmental Health Services | Output | 10 | 6 |
| FTE | Enviornmental Health Services | Input | 10.5 | 10.5 |
| Funding-Additional Resources | Enviornmental Health Services | Input | \$530,421 | \$481,523 |
| Funding-General Fund | Enviornmental Health Services | Input | \$73,165 | \$66,347 |
| Investigations per Sanitarian | Enviornmental Health Services | Efficiency | 164 | 157 |
| Notices of Violation | Enviornmental Health Services | Output | 100 | 87 |
| Percent of Sources Compliant (First Investigation) | Enviornmental Health Services | Effectiveness | 91% | 91.8% |
| Permit Investigations | Enviornmental Health Services | Output | 45 | 44 |
| Reduced Workplace Vehicle Miles Traveled (WVMT) | Enviornmental Health Services | Output | 7,500,000 | 7,206,194 |
| Regulated Source Investigations | Enviornmental Health Services | Output | 1,150 | 1,049 |
| Sanitarians conducting investigations | Enviornmental Health Services | Input | 7 | 7 |

1.3.3 Ambient Air Monitoring

| | | | | |
|--|-------------------------------|---------------|-----------|-----------|
| Air Monitoring Technicians operating network | Enviornmental Health Services | Input | 6 | 6 |
| FTE | Enviornmental Health Services | Input | 8.5 | 8.5 |
| Funding-Additional Resources | Enviornmental Health Services | Input | \$399,095 | \$320,619 |
| Funding-General Fund | Enviornmental Health Services | Input | \$72,838 | \$58,444 |
| Good Air Quality Days | Enviornmental Health Services | Effectiveness | 350 | 350 |
| Percent of valid samples collected | Enviornmental Health Services | Effectiveness | 93% | 95.6% |
| Samples per monitoring technician | Enviornmental Health Services | Efficiency | 76,333 | 88,093 |
| Total Samples Collected | Enviornmental Health Services | Output | 426,975 | 435,206 |
| Total Samples Scheduled | Enviornmental Health Services | Output | 459,113 | 456,493 |

1.3.4 Air Quality Improvements

| | | | | |
|---------------------------------|---------------------------------|---------------|----------|----------|
| FTE | Office of Environmental Quality | Input | 1 | .59 |
| Funding | Office of Environmental Quality | Input | \$89,651 | \$54,663 |
| NOx emission reduction per year | Office of Environmental Quality | Effectiveness | 5% | 5% |

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City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|---|---------------------------------|---------------|----------------|---------------------|
| Percentage of employees utilizing DART | Office of Environmental Quality | Efficiency | 5% | 12% |
| Total vehicle miles traveled reduction | Office of Environmental Quality | Output | 8,100,000 | 8,100,000 |
| 1.3.5 Environmental Inspections of City Facilities | | | | |
| FTE | Office of Environmental Quality | Input | 2.2 | 1.69 |
| Funding | Office of Environmental Quality | Input | \$119,654 | \$107,480 |
| Number of facilities to be inspected | Office of Environmental Quality | Input | 11 | 11 |
| Number of facilities with reduced frequency of inspections due to compliance improvements | Office of Environmental Quality | Efficiency | 2 | 2 |
| Number of Inspections conducted at City facilities | Office of Environmental Quality | Output | 810 | 810 |
| Reduced number of escalation reports | Office of Environmental Quality | Effectiveness | 20% | 20% |
| Reimbursement | Office of Environmental Quality | Input | \$119,654 | \$107,480 |
| 1.3.6 Environmental Management System (EMS) | | | | |
| Departments rating for EMS implementation | Office of Environmental Quality | Efficiency | 8 | 8 |
| FTE | Office of Environmental Quality | Input | 2.8 | 2.3 |
| Funding | Office of Environmental Quality | Input | \$424,668 | \$427,938 |
| Major EMS Non-conformances resolved by the end of fiscal year | Office of Environmental Quality | Effectiveness | 70% | 58.3% |
| Number of EMS Components Completed | Office of Environmental Quality | Output | 44 | 41 |
| 1.3.7 Environmental Outreach | | | | |
| Cost per Event | Office of Environmental Quality | Efficiency | \$13,000 | \$13,000 |
| FTE | Office of Environmental Quality | Input | 1.2 | 1.2 |
| Funding | Office of Environmental Quality | Input | \$103,270 | \$113,214 |
| Number of Outreach Events | Office of Environmental Quality | Output | 8 | 12 |
| Percentage of positive survey responses | Office of Environmental Quality | Effectiveness | 75% | 57.9% |
| 1.3.8 Non-Hazardous Spill Responses and Reporting | | | | |
| Average cost per spill | Office of Environmental Quality | Efficiency | \$900 | \$907.18 |
| FTE | Office of Environmental Quality | Input | 2.4 | 2.37 |
| Funding | Office of Environmental Quality | Input | \$173,822 | \$150,015 |
| Number of Spills Responded to | Office of Environmental Quality | Output | 394 | 394 |
| Percentage of reportable spills reported within 24 hours | Office of Environmental Quality | Effectiveness | 100% | 100% |
| Reimbursements | Office of Environmental Quality | Input | \$173,822 | \$150,015 |
| 1.3.9 City Forester (PK17) | | | | |
| Attendance per Training Event | Park & Recreation | Efficiency | 25 | 39.5 |
| FTE | Park & Recreation | Input | 1 | .963 |
| Ratio of Attendance | Park & Recreation | Efficiency | 25% | 75.9% |
| Training Events Held | Park & Recreation | Output | 24 | 30 |
| Trees Planted | Park & Recreation | Effectiveness | 1,000 | 1,532 |
| 1.3.10 Dallas Zoo Environmental Team | | | | |
| FTE | Park & Recreation | Input | 3 | 1.65 |
| Gallons of water Collected | Park & Recreation | Output | 12,000 | 4,500 |

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City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|----------------|---------------------|
| Solid Waste Levels | Park & Recreation | Effectiveness | | |
| Waste collected per FTE | Park & Recreation | Efficiency | 4,000 | 1,070 |
| 1.3.11 Environmental Management | | | | |
| Cost of service | Public Works and Transportation | Efficiency | \$4,075 | \$2,832.63 |
| Environmental non-conformances | Public Works and Transportation | Output | 24 | 24 |
| Expenses after reimbursement | Public Works and Transportation | Input | \$85,609 | \$55,773 |
| Expenses before reimbursement | Public Works and Transportation | Input | \$97,819 | \$67,983 |
| FTE | Public Works and Transportation | Input | 1 | .96 |
| Improvement of environmental performance | Public Works and Transportation | Effectiveness | 100% | 100% |
| Non-conformances corrected | Public Works and Transportation | Input | 24 | 24 |
| Reimbursements from SDM Fund | Public Works and Transportation | Input | -\$12,210 | -\$12,210 |
| 1.3.12 Storm Water Management | | | | |
| Average number of requests for public outreach activities/literature | Public Works and Transportation | Effectiveness | 5 | 14 |
| Bioassessment Evaluations of Creeks | Public Works and Transportation | Output | 122 | 122 |
| Construction site inspections | Public Works and Transportation | Output | 2,800 | 4,933 |
| Cost per base activity | Public Works and Transportation | Efficiency | \$870 | \$649.14 |
| Dry Weather Screening Program | Public Works and Transportation | Output | 1,700 | 1,700 |
| Expenses after Reimbursements | Public Works and Transportation | Input | \$.01 | \$111,395 |
| Expenses before Reimbursements | Public Works and Transportation | Input | \$4,676,961 | \$4,760,757 |
| FTE | Public Works and Transportation | Input | 49 | 47.15 |
| Industrial Permitted Locations Inspected | Public Works and Transportation | Output | 500 | 771 |
| Number of base activities | Public Works and Transportation | Output | 5,375 | 7,334 |
| Public Outreach Activities | Public Works and Transportation | Effectiveness | 156 | 194 |
| Publications | Public Works and Transportation | Output | 10 | 10 |
| Reimbursements from SDM Fund | Public Works and Transportation | Input | -\$4,676,961 | -\$4,649,362 |
| Response to routine complaints | Public Works and Transportation | Efficiency | 98% | 97.6% |
| SARA 313 Locations Inspected | Public Works and Transportation | Output | 71 | 71 |
| Wet Weather Sampling | Public Works and Transportation | Output | 16 | 16 |
| 1.3.13 City Facilities Refuse Collection | | | | |
| City Facilities Served | Sanitation Services | Output | 208 | 206 |
| Cost per Facility Served | Sanitation Services | Efficiency | \$3,141 | \$3,749.14 |
| Customer Satisfaction | Sanitation Services | Effectiveness | 90% | 90% |
| Funding | Sanitation Services | Input | \$653,326 | \$771,385 |
| 1.3.14 Departmental Support - Sanitation Services | | | | |
| Budget Managed | Sanitation Services | Output | \$69,184,967 | \$68,814,577 |
| Cost of Budget Management | Sanitation Services | Efficiency | 5.46% | 5.5% |
| Cost of Revenue Management | Sanitation Services | Efficiency | 5% | 4.6% |
| FTE | Sanitation Services | Input | 31.6 | 33.2 |

City Council Key Focus Area Detail Report by Indicator



City of Dallas

1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------|---------------|----------------|---------------------|
| FTE's managed | Sanitation Services | Output | 670.8 | 694.1 |
| FTE's Used for Management | Sanitation Services | Efficiency | 4.7% | 4.8% |
| Funding | Sanitation Services | Input | \$3,777,053 | \$3,819,020 |
| Percent of Proactive Cases Created | Sanitation Services | Effectiveness | 23.6% | 34.5% |
| Revenues Managed | Sanitation Services | Output | \$81,303,731 | \$82,941,008 |
| 1.3.15 Landfill Operations | | | | |
| Commercial Tons Disposed | Sanitation Services | Output | 1,040,648 | 1,293,783 |
| Customers Served in SLA | Sanitation Services | Effectiveness | 90% | 98.3% |
| FTE | Sanitation Services | Input | 112.9 | 105.7 |
| Funding | Sanitation Services | Input | \$13,115,074 | \$13,231,447 |
| Gate Transactions | Sanitation Services | Output | 24,000 | 27,204 |
| Landfill Capacity in millions of cubic yards | Sanitation Services | Input | 110 | 106.4 |
| Landfill Consumption | Sanitation Services | Effectiveness | 1.7% | 2.1% |
| Non-commercial Tons Disposed | Sanitation Services | Output | 660,000 | 617,254 |
| Revenue Generated | Sanitation Services | Output | \$16,650,360 | \$20,153,051 |
| Waste Compaction | Sanitation Services | Efficiency | 1,250 | 1,568 |
| 1.3.16 Residential Refuse Collection | | | | |
| % of missed garbage | Sanitation Services | Effectiveness | 4% | .4% |
| % of Waste Transferred | Sanitation Services | Effectiveness | 90% | 100% |
| Cost per Damage Repair | Sanitation Services | Efficiency | \$2,410.6 | \$1,111.12 |
| Cost per Garbage Customer | Sanitation Services | Efficiency | \$92.45 | \$98.57 |
| Cost per Ton Collected | Sanitation Services | Efficiency | \$72.8 | \$77.07 |
| Cost per Ton Transferred | Sanitation Services | Efficiency | \$16.38 | \$17.2 |
| Customer Satisfaction | Sanitation Services | Effectiveness | 90% | 90% |
| Customer Service Cost per Customer | Sanitation Services | Efficiency | \$2.73 | \$2.57 |
| Customers Served | Sanitation Services | Output | 233,887 | 232,142 |
| FTE | Sanitation Services | Input | 344 | 328.8 |
| FTE (CustSvc) | Sanitation Services | Input | 3.3 | 6.7 |
| Funding (CustSvc) | Sanitation Services | Input | \$638,752 | \$596,672 |
| Funding (Garbage) | Sanitation Services | Input | \$22,073,105 | \$22,882,695 |
| Funding (Transfer) | Sanitation Services | Input | \$4,772,953 | \$4,679,764 |
| Garbage Collected (Tons) | Sanitation Services | Output | 300,000 | 296,895 |
| Property Damage Repairs | Sanitation Services | Output | 550 | 537 |
| Rollcart Complaints per 1,000 Customers Served | Sanitation Services | Effectiveness | 5 | 1.725 |
| Service Repairs per FTE | Sanitation Services | Efficiency | 35 | 80.149 |
| Tons Accepted | Sanitation Services | Output | 290,000 | 272,079 |
| Tons Transferred | Sanitation Services | Output | 290,000 | 272,079 |
| 1.3.17 Waste Diversion & Recycling | | | | |

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1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|--|---------------------------------|---------------|----------------|---------------------|
| % of Waste Diverted | Sanitation Services | Effectiveness | 16.8% | 10.5% |
| Cost per Customer Served (Curbside) | Sanitation Services | Efficiency | \$18.15 | \$24.68 |
| Cost per Ton Collected (Curbside) | Sanitation Services | Efficiency | \$425.94 | \$310.54 |
| Customers Educated | Sanitation Services | Output | 130,000 | 275,000 |
| Customers Reached per Capita (PIO) | Sanitation Services | Efficiency | 196 | 218.09 |
| Customers Served (Curbside) | Sanitation Services | Output | 234,687 | 229,580 |
| FTE (Curbside & PIO) | Sanitation Services | Input | 74.2 | 69.5 |
| Funding (Curbside) | Sanitation Services | Input | \$6,764,553 | \$5,667,026 |
| Funding (General Fund) | Sanitation Services | Input | \$8,664,260 | \$8,090,714 |
| Funding (SDM Fund) | Sanitation Services | Input | \$589,122 | \$585,430 |
| Landfill Space Saved | Sanitation Services | Efficiency | 118,640 | 129,307 |
| Missed Collections (Curbside) | Sanitation Services | Effectiveness | 5% | 3.9% |
| Participation Rate | Sanitation Services | Effectiveness | 35% | 56.7% |
| Pounds Diverted | Sanitation Services | Output | 121,160,000 | 129,306,756 |
| Pounds Diverted per Capita | Sanitation Services | Efficiency | 14 | 103 |
| Recyclables Collected (Tons) | Sanitation Services | Output | 10,000 | 18,249 |
| Residential Tons Diverted vs. Total Tons Collected | Sanitation Services | Effectiveness | 3.3% | 5.4% |
| 1.3.18 Storm Water Drainage Management | | | | |
| Departments requesting reimbursements at least quarterly | Public Works and Transportation | Output | 11 | 5 |
| Monitor payment of SDM related services | Public Works and Transportation | Effectiveness | 10 | 6 |
| Number of departments receiving reimbursements | Public Works and Transportation | Input | 11 | 11 |
| Requests from eligible departments | Public Works and Transportation | Efficiency | 100% | 220% |
| SDM fees collected | Public Works and Transportation | Input | \$28,998,300 | \$28,212,132.13 |
| SDM reimbursement paid | Public Works and Transportation | Output | \$28,998,300 | \$28,998,299 |
| 1.3.19 Wastewater Collection | | | | |
| Cost per mile of sewer cleaned | Dallas Water Utilities | Efficiency | \$10,685.39 | \$10,863.91 |
| FTEs-7410 | Dallas Water Utilities | Input | 233.4 | 235.833 |
| Funding-7410 | Dallas Water Utilities | Input | \$15,333,528 | \$15,676,952 |
| Miles of sewer cleaned | Dallas Water Utilities | Output | 1,435 | 1,443 |
| Percentage of sewer system cleaned annually. | Dallas Water Utilities | Effectiveness | 35% | 34.4% |
| Response time to service calls | Dallas Water Utilities | Effectiveness | 62 | 59 |
| Total Miles of WW Main | Dallas Water Utilities | Input | 4,100 | 4,190 |
| 1.3.20 Wastewater Treatment | | | | |
| Accuracy of Analysis | Dallas Water Utilities | Effectiveness | 90% | 90% |
| Cost/MG Treated | Dallas Water Utilities | Efficiency | \$662 | \$642.49 |
| FTE-7320,7450,7040 & 7360 (50%) | Dallas Water Utilities | Input | 339.9 | 332.558 |
| Funding-7320,7450,7040 & 7360 (50%) | Dallas Water Utilities | Input | \$48,366,040 | \$46,901,774 |
| Generator & Industry Inspections | Dallas Water Utilities | Output | 580 | 1,002 |

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1: Economic Development

| Result / Service / Indicator | Department | Type | 2006-2007 Goal | 2006-2007 Projected |
|---|------------------------|---------------|----------------|---------------------|
| Lab Analysis performed | Dallas Water Utilities | Output | 160,000 | 177,131 |
| MG Treated | Dallas Water Utilities | Output | 73,000 | 73,000 |
| Number of Permit Violations | Dallas Water Utilities | Effectiveness | | |
| Permit Waste Haulers | Dallas Water Utilities | Output | 200 | 449 |
| 1.3.21 Water Conservation | | | | |
| Citizen contacts through grass roots outreach | Dallas Water Utilities | Output | 12,000,000 | 12,818,391 |
| FTEs 7140 | Dallas Water Utilities | Input | 10.6 | 8.167 |
| FTEs for Outreach coordinators | Dallas Water Utilities | Input | 6 | 6 |
| Funding-7140 | Dallas Water Utilities | Input | \$3,615,555 | \$2,849,810 |
| Number of grass roots contacts per FTE | Dallas Water Utilities | Efficiency | 2,000,000 | 2,136,398.5 |
| Reduction in gallons per capita consumption | Dallas Water Utilities | Effectiveness | 201 | 201 |