

City Council Key Focus Area Detail Report by Indicator



City of Dallas

4: Staff Accountability

Result / Service / Indicator

Department

Type

2006-2007
Goal

2006-2007
Projected

4.8: Government

4.8.1 Department Support - Aviation

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
FTE	Aviation	Input	30.2	26.31
Funding	Aviation	Input	\$3,608,608	\$3,958,284
Number of Concessions Contracts Managed.	Aviation	Output	16	16
Results of Airport Volunteer Survey	Aviation	Effectiveness	10%	10%
Results of Annual Tenant Survey.	Aviation	Effectiveness	1	1
Revenue Per Enplaned Passenger.	Aviation	Efficiency	\$10.87	\$11.38
Total Budget	Aviation	Output	\$35,283,350	\$35,427,988
Total Cost Per Enplaned Passenger	Aviation	Efficiency	\$10.69	\$9.08
Total Revenue Budget	Aviation	Output	\$35,887,456	\$37,196,876

4.8.2 Access to Capital for Business Development (Combined with Vendor Recruitment and Education for FY 06/07)

Business Development and Procurement

4.8.3 Department Support - Business Development and Procurement Services

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Community and citywide meetings attended	Business Development and Procurement	Output	30	42
FTE	Business Development and Procurement	Input	2.5	2.5
Number of meetings per FTE	Business Development and Procurement	Efficiency	12	17
Percentage of customers satisfied	Business Development and Procurement	Effectiveness	100%	100%

4.8.4 Good Faith Effort Compliance Monitoring

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
FTE	Business Development and Procurement	Input	4.2	4.2
Number of agenda items reviews	Business Development and Procurement	Output	470	470
Percentage of contracts that meet GFE policy	Business Development and Procurement	Effectiveness	100%	100%
Percentage of items reviewed within 10 days	Business Development and Procurement	Efficiency	100%	100%

4.8.5 Internal P-Card/Travel Card Program

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Card user satisfaction level	Business Development and Procurement	Effectiveness	100%	100%
FTE	Business Development and Procurement	Input	1	1
Number of transactions monitored	Business Development and Procurement	Output	18,000	18,981
Number of transactions per card issued	Business Development and Procurement	Efficiency	38	41

4.8.6 Procurement Training

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Cost per employee trained	Business Development and Procurement	Efficiency	162	86
Costs	Business Development and Procurement	Input	\$80,899	\$80,826
Number of employees trained	Business Development and Procurement	Output	500	940
Percentage of requisitions processed in compliance with city policy and State law	Business Development and Procurement	Effectiveness	100%	100%

4.8.7 Purchasing/Contract Management

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Cost	Business Development and Procurement	Input	\$1,203,920	\$1,202,368
Cost per transaction managed	Business Development and Procurement	Efficiency	\$78.69	\$78.86
Number of purchasing transactions	Business Development and Procurement	Output	15,300	15,246

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Percentage of contracts that will be renewed before expiration	Business Development and Procurement	Effectiveness	100%	100%
4.8.8 Regional Procurement Services				
FTE	Business Development and Procurement	Input	1	1
Number of vendor agreements with rebates	Business Development and Procurement	Output	3	3
Percentage increase in outside agencies using City of Dallas' contracts	Business Development and Procurement	Efficiency	25%	25%
Percentage of total agreements with rebates	Business Development and Procurement	Effectiveness	1%	1%
4.8.9 Vendor Support Services				
Compliance with statutory requirements	Business Development and Procurement	Effectiveness	100%	100%
FTE	Business Development and Procurement	Input	1	1.04
Number of bids advertised	Business Development and Procurement	Output	300	368
Percentage of bids advertised within 24 hours	Business Development and Procurement	Efficiency	100%	100%
4.8.10 Departmental Support				
FTE	City Attorney	Input		
Funding	City Attorney	Input		
4.8.100 Survey Map and Plat Archive				
Cost per survey requests for information completed	Public Works and Transportation	Efficiency	\$13.55	\$13.41
Expenses After Reimbursement	Public Works and Transportation	Input	\$7,887	\$6,007
Expenses Before Reimbursement	Public Works and Transportation	Input	\$182,968	\$181,089
FTE	Public Works and Transportation	Input	3	3.25
Number of survey/plat requests for information completed	Public Works and Transportation	Output	13,500	13,500
Percentage of all requests completed in one day.	Public Works and Transportation	Effectiveness	90%	90%
Reimbursements	Public Works and Transportation	Input	-\$175,081	-\$175,082
4.8.101 Vertical and Horizontal Control Monumentation Program				
Complete GPS Observation of existing Standard Benchmarks and establish new Standard Benchmarks in the first year.	Public Works and Transportation	Output	1,450	1,450
Cost per Benchmark	Public Works and Transportation	Efficiency	\$320	\$292.68
Expenses after reimbursements	Public Works and Transportation	Input	\$.1	-\$1
Expenses before reimbursements	Public Works and Transportation	Input	\$464,751	\$424,387
FTE	Public Works and Transportation	Input	7	4.74
Percentage benchmarks made available to public and private sector users.	Public Works and Transportation	Effectiveness	90%	90%
Reimbursements	Public Works and Transportation	Input	-\$464,751	-\$424,388
4.8.102 Department Support - Street Services				
FTE	Street Services	Input	26	23
Funding	Street Services	Input	\$3,243,618	\$2,856,715
Number of Cost Accounting Activity Sheets entered per year	Street Services	Output	55,000	60,351
Percentage of activity sheets processed within 48 hours	Street Services	Effectiveness	95%	84.6%
Percentage of actual expenditures to the total appropriated budget	Street Services	Efficiency	100%	100%
4.8.103 CIS Computer Services for Water				

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Cost per billing	Dallas Water Utilities	Efficiency	\$1.12	\$1.09
Funding (7235)	Dallas Water Utilities	Input	\$4,022,605	\$4,022,605
Number of utility bills generated	Dallas Water Utilities	Output	3,600,000	3,707,265
Percent of bills accurately processed and within 5-day billing window.	Dallas Water Utilities	Effectiveness	100%	100%
4.8.104 Department Support - Water Utilities				
Department expenditures	Dallas Water Utilities	Output	\$465,578,670	\$454,146,182
Employees Tracked-7020	Dallas Water Utilities	Output	5,000	7,339
Employees Trained-7020	Dallas Water Utilities	Output	1,000	1,711
FTEs-7010	Dallas Water Utilities	Input	8	8
FTEs-Administration-7020	Dallas Water Utilities	Input	2.8	2.75
Funding	Dallas Water Utilities	Input	\$1,664,057	\$1,648,978
Funding-7010	Dallas Water Utilities	Input	\$1,379,712	\$1,367,788
Funding-Administration-7020	Dallas Water Utilities	Input	\$284,345	\$281,190
Number of divisions over budget	Dallas Water Utilities	Effectiveness		
Percentage of actual expenses to budgeted expenses	Dallas Water Utilities	Efficiency	100%	100%
Percentage of executive oversight	Dallas Water Utilities	Efficiency	3%	.3%
4.8.105 Special Revenue Collections (Moved to General Fund for FY 2006-07)				
	Dallas Water Utilities			
4.8.106 Water Planning, Financial and Rate Services				
Compliance with Water Rights Permits-7030	Dallas Water Utilities	Effectiveness	100%	100%
FTEs for Water Planning	Dallas Water Utilities	Input	2	2
FTEs-Planning 7030, 7221	Dallas Water Utilities	Input	25.5	21.792
Funding-Planning 7030, 7221	Dallas Water Utilities	Input	\$2,721,925	\$2,569,706
Number of water rights permits managed	Dallas Water Utilities	Output	10	10
Water rights permits administered per FTE	Dallas Water Utilities	Efficiency	5	5
4.8.107 Water Customer Account Services				
Active customer accounts	Dallas Water Utilities	Output	300,000	290,946
Annual cost per customer account for maintenance	Dallas Water Utilities	Efficiency	\$53.75	\$55.42
Billing adjustments per FTE	Dallas Water Utilities	Efficiency	9,782	9,167
Billing adjustments processed	Dallas Water Utilities	Output	225,000	205,497
Collection FTEs -7230-7234	Dallas Water Utilities	Input	48	46
Collection Funding 7230-7234	Dallas Water Utilities	Input	\$3,600,982	\$3,636,371
Collection/payment transactions and related transactions.	Dallas Water Utilities	Output	2,900,000	2,937,607
FTEs Customer Account Services	Dallas Water Utilities	Input	242.8	232.5
FTEs-7235,7236	Dallas Water Utilities	Input	23	22.417
Funding	Dallas Water Utilities	Input	\$16,125,130	\$16,125,130
Funding meter repair & maintenance-7427&7428	Dallas Water Utilities	Input	\$5,614,297	\$5,507,653
Funding-7235,7236	Dallas Water Utilities	Input	\$3,048,812	\$2,622,289



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Meter reading accuracy	Dallas Water Utilities	Effectiveness	99.95%	99.9%
Meter Reading FTEs-7238&7239	Dallas Water Utilities	Input	78	72.417
Meter Reading Funding 7238&7239	Dallas Water Utilities	Input	\$3,316,295	\$3,146,313
Meter repair & maintenance FTEs-7427&7428	Dallas Water Utilities	Input	95	91.667
Meters read-7238,7239	Dallas Water Utilities	Output	320,000	311,009
Miles driven	Dallas Water Utilities	Input	715,000	724,954
Number of service actions-7428	Dallas Water Utilities	Output	320,000	340,781
Service actions per mile driven	Dallas Water Utilities	Efficiency	.45	.47
4.8.108 Water's Price of Doing Business				
Actual payments made to general fund as percent of budgeted	Dallas Water Utilities	Effectiveness	100%	100%
Cost as a percent of total Water Utilities budget	Dallas Water Utilities	Efficiency	8.15%	8.2%
Funding - 7015	Dallas Water Utilities	Input	\$37,933,755	\$37,834,588
Monthly payments to general fund to meet customer service requirements as planned	Dallas Water Utilities	Output	12	12
4.8.11 DFW International Airport Legal Counsel				
FTE	City Attorney	Input		
Funding	City Attorney	Input		
4.8.12 General Counsel				
FTE	City Attorney	Input		
Funding	City Attorney	Input		
4.8.13 Litigation				
	City Attorney			
4.8.14 Audits, Reviews, & Investigations				
Audit Reports	City Auditor	Output	35	25
FTEs	City Auditor	Input	24	21.52
Funding	City Auditor	Input	\$2,307,480	\$2,299,051
Hotline Contacts	City Auditor	Output	400	276
Investigations	City Auditor	Output	50	51
4.8.15 Department Support - City Auditor				
Execution	City Auditor	Output	100%	100%
FTEs	City Auditor	Input	4	4.14
Funding	City Auditor	Input	\$414,174	\$412,299
4.8.16 Grant Compliance				
Compliance Reviews	City Auditor	Output	350	400
FTEs	City Auditor	Input	12	11.13
Funding	City Auditor	Input	\$857,377	\$748,308
4.8.17 City Administration				
Cost of service delivery per employee	City Managers Office	Efficiency	\$79,903	\$79,903
FTE	City Managers Office	Input	25	23

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Funding (General Fund)	City Managers Office	Input	\$2,381,428	\$2,398,728
Funding (Reimbursements)	City Managers Office	Input	\$174,675	\$174,675
Number of stakeholder groups visited	City Managers Office	Output	120	128
Per capita cost of government	City Managers Office	Efficiency	\$1,510	\$1,510
Percent of respondents to the Citizens Survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	City Managers Office	Effectiveness	39%	39%
4.8.18 Intergovernmental/Fund Development				
Dollars in grants received for every dollar spent on salaries	City Managers Office	Efficiency	\$92	\$92
FTE	City Managers Office	Input	3	3
Funding (General Fund)	City Managers Office	Input	\$111,432	\$116,733
Funding (Reimbursements)	City Managers Office	Input	\$163,748	\$163,748
Number of referrals/assistance to all departments	City Managers Office	Output	50	58
Percent of successful grant proposals compared to number of submitted proposals	City Managers Office	Effectiveness	25%	25%
4.8.19 Intergovernmental/Legislative Services				
FTE	City Managers Office	Input	5	5.5
Funding (General Fund)	City Managers Office	Input	\$130,885	\$130,880
Funding (Reimbursements)	City Managers Office	Input	\$338,207	\$280,459
Number of bills/legislative proposals at the state and federal level	City Managers Office	Output	70	70
Percent of successful passage of state and federal legislative proposals	City Managers Office	Effectiveness	.25	.25
Staff cost per bill/legislative initiative monitored	City Managers Office	Efficiency	3,764	3,698
4.8.20 Archives				
Answer Queries	City Secretary	Efficiency	95%	93%
FTE	City Secretary	Input	2	1
Percentage of completed collection guides	City Secretary	Effectiveness	27	5
Produce Collection Guides	City Secretary	Output	20	8
4.8.21 Board and Commissions Support				
Background Checks	City Secretary	Efficiency	95%	98.6%
Ethics Complaints	City Secretary	Effectiveness	95%	96.7%
FTEs	City Secretary	Input	5	4
Reports to City Council	City Secretary	Output	24	34
4.8.22 City Council Meeting Support (This Service was deleted in 06/07)				
	City Secretary			
4.8.23 Customer Service				
% of records indexed	City Secretary	Effectiveness	95%	97.3%
% of Service Requests responded to	City Secretary	Efficiency	95%	92.1%
City Council actions	City Secretary	Output	1,000	1,130
FTE	City Secretary	Input	5	4
4.8.24 Departmental Support - City Secretary				

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Budget/Expenditure ratio	City Secretary	Efficiency	100%	99%
FTE	City Secretary	Input	5	5
Minutes	City Secretary	Effectiveness	90%	90%
Training events	City Secretary	Output	12%	25.7%
4.8.25 Elections				
Candidate processing	City Secretary	Output	30	139
FTE	City Secretary	Input	1	
Polling costs	City Secretary	Efficiency	\$3,300	\$23,100
Response to Service Requests	City Secretary	Effectiveness	95%	99%
4.8.26 Ethics Advisory Commission Support (This Service was deleted in 06/07)				
	City Secretary			
4.8.27 Records Management				
Boxes destroyed	City Secretary	Output	6,000	
Cost of Box transfers	City Secretary	Efficiency	\$1.3	\$9.1
Customer Service satisfaction	City Secretary	Effectiveness	90%	95%
FTE	City Secretary	Input	5	3
4.8.28 Applicant Processing-Civilian				
Applicants Tested	Civil Services	Output	3,500	3,191
Applications Processed	Civil Services	Output	60,000	60,432
Certified Registers	Civil Services	Efficiency	100%	100%
Employment opportunities	Civil Services	Effectiveness	100%	100%
FTE	Civil Services	Input	8.8	8.8
Funding-0001	Civil Services	Input	\$678,939	\$422,123.16
4.8.29 Civil Service Board Administration/Employee Appeals Process				
Appeals and grievances	Civil Services	Output	200	296
Appeals scheduled	Civil Services	Effectiveness	100%	100%
FTE	Civil Services	Input	2	1.706
Funding-0001	Civil Services	Input	\$179,633	\$68,744.56
Hearing cost	Civil Services	Efficiency	\$585	\$262.59
4.8.30 Department Support - Civil Service				
Appeals and grievances	Civil Services	Output	200	296
Appeals scheduled	Civil Services	Effectiveness	100%	100%
Applications Processed	Civil Services	Output	60,000	30,216
Budget Management	Civil Services	Efficiency	8%	8%
Employment Opportunities	Civil Services	Effectiveness	100%	100%
FTE	Civil Services	Input	1	.96
Funding-0001	Civil Services	Input	153,065	108,629
Test Development Projects	Civil Services	Effectiveness	67	89

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4.8.31 Employee Criminal Background and Motor Vehicle Record Checks				
Criminal Background Checks	Civil Services	Output	3,800	3,990
FTE	Civil Services	Input	.4	.4
Funding-0001	Civil Services	Input	\$45,283	\$36,753.66
Processed Checks	Civil Services	Efficiency	100%	100%
Reduce Exposure to Negligent Hiring Claims	Civil Services	Effectiveness	100%	100%
4.8.32 Department Support - Code Compliance				
Cost per FTE used for managing dept. (monthly)	Code Compliance Services	Efficiency	\$73,344	\$79,333.5
FTE	Code Compliance Services	Input	15.7	15.16
Funding	Code Compliance Services	Input	\$1,144,177	\$1,194,147
Service Quality: Maintain the overdue service requests below 500.	Code Compliance Services	Effectiveness	200	242.417
4.8.33 Real Estate for Public Property Transactions				
Acquisition Transactions	Development Services	Output	189	189
FTE	Development Services	Input	10	6.45
Funding	Development Services	Input	\$181,618	\$77,870
Lease Revenue	Development Services	Output	\$150,000	\$150,000
Leases	Development Services	Output	50	50
Miscellaneous transactions	Development Services	Output	90	90
Percentage of transactions completed within Service Level Agreement	Development Services	Effectiveness	100%	100%
Property Transactions Total	Development Services	Output	329	329
Staff Days to complete transactions	Development Services	Effectiveness	180	131
Transactions per FTE	Development Services	Efficiency	47	42
Turnover ratio	Development Services	Efficiency	.7	.941
4.8.34 Intergovernmental Coordination Agenda				
Agenda Items	Development Services	Output	230	221
Agenda Items per Month	Development Services	Efficiency	19	18
Agenda Quality	Development Services	Effectiveness	98%	100%
FTE	Development Services	Input	2	1.09
Funding	Development Services	Input	\$176,859	\$154,984
4.8.35 City Facility Elevator and Escalator Management				
Cost Per elevator/escalator managed	Equipment and Building Services	Efficiency	\$4,294	\$4,090.91
Funding	Equipment and Building Services	Input	\$515,224	\$679,524
Number elevators and escalators managed	Equipment and Building Services	Output	120	120
Percentage of time elevators/escalators are operational	Equipment and Building Services	Effectiveness	100%	99%
4.8.36 City Facility Environmental Hazards Testing and Abatement				
Buildings with potential environmental issues	Equipment and Building Services	Input	123	281
FTE	Equipment and Building Services	Input	1	.62
Funding	Equipment and Building Services	Input	\$84,628	\$65,349

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Number of projects	Equipment and Building Services	Output	13	13
Percentage of Planned activities completed on schedule	Equipment and Building Services	Efficiency	97%	97%
Regulation Compliance	Equipment and Building Services	Effectiveness	100%	100%
4.8.37 City Facility Operations, Maintenance and Repair				
Average O&M cost per square foot	Equipment and Building Services	Efficiency	\$.98	\$.87
FTE	Equipment and Building Services	Input	140.5	136.7
Funding	Equipment and Building Services	Input	\$9,721,176	\$8,872,928
Response Time	Equipment and Building Services	Effectiveness	90%	95.8%
Square Feet Maintained (Annual)	Equipment and Building Services	Input	9,954,135	9,954,135
Workorders Completed per year	Equipment and Building Services	Output	16,500	14,925
4.8.38 City Hall Parking Garage Operation and Maintenance				
Cost per parking space	Equipment and Building Services	Efficiency	\$520	\$520
FTE	Equipment and Building Services	Input	4.4	4.403
Funding (Additional Resources)	Equipment and Building Services	Input	\$264,469	\$254,156
Number of parking decals	Equipment and Building Services	Output	1,500	1,509
Parking availability for decal holders	Equipment and Building Services	Effectiveness	100%	100%
4.8.39 Custodial Services for City Facilities				
Annual Recycling Cost Savings	Equipment and Building Services	Efficiency	\$43,320	\$43,320
Building Space Cleaned	Equipment and Building Services	Output	4,541,927	4,546,965
Customer Satisfaction	Equipment and Building Services	Effectiveness	80%	87.2%
FTE	Equipment and Building Services	Input	39.3	39.8
Funding	Equipment and Building Services	Input	\$5,346,682	\$5,357,746
4.8.40 Department Support - Building Services				
Average FTEs Managed	Equipment and Building Services	Output	260	260
Budget vs. Actual expenditures (%)	Equipment and Building Services	Efficiency	100%	100%
Customer Service	Equipment and Building Services	Effectiveness	90%	90%
FTE	Equipment and Building Services	Input	3.4	4.2
Funding	Equipment and Building Services	Input	\$1,869,529	\$1,641,203
4.8.41 Energy Procurement, Monitoring and Conservation				
Average cost per kilowatt hour reduced	Equipment and Building Services	Efficiency	.65	.65
Electricity reduction from 2001 Baseline	Equipment and Building Services	Effectiveness	25%	25%
Energy reduction projects	Equipment and Building Services	Output	181	181
FTE	Equipment and Building Services	Input	5.9	4.6
Funding	Equipment and Building Services	Input	\$11,760,921	\$11,553,338
4.8.42 Contracts & Grants Administration				
Contracts Administered	Environmental Health Services	Output	101	104
Contracts Executed	Environmental Health Services	Effectiveness	95%	96%
Contracts per staff	Environmental Health Services	Efficiency	11	12

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FTEs	Environmental Health Services	Input	11	11
Funding - Additional Resources	Environmental Health Services	Input	\$753,936	\$514,208.66
Funding - General Fund	Environmental Health Services	Input	\$155,375	\$135,542.81
4.8.43 Department Support - EHS				
Full Time Employees (FTE)	Environmental Health Services	Input	15	16.92
Funding-General Fund	Environmental Health Services	Input	\$1,943,634	\$1,900,000
Grant reimbursements	Environmental Health Services	Efficiency	42	40.923
Overdue CRMS items	Environmental Health Services	Effectiveness	1	1
Percent of department support expense to budget	Environmental Health Services	Efficiency	5%	.7%
Quarterly Petty Cash Audits	Environmental Health Services	Output	4	4
4.8.45 Vital Statistics				
Average transition time in minutes	Environmental Health Services	Effectiveness	5	5
FTE	Environmental Health Services	Input	13	13
Funding-General Fund	Environmental Health Services	Input	\$911,216	\$885,533.17
Number of records issued	Environmental Health Services	Output	178,338	173,269
Number of records sold per FTE	Environmental Health Services	Efficiency	13,718	14,284
4.8.46 311 Communication Center				
Abandoned Calls	Dallas Fire Rescue	Effectiveness	16%	7.4%
Calls per FTE	Dallas Fire Rescue	Efficiency	17,299	19,798
Calls Received and answered	Dallas Fire Rescue	Output	977,834	1,128,535
Service FTE's	Dallas Fire Rescue	Input	57	57
4.8.47 Water Customer Service Communiation				
Abandoned calls (%)	Dallas Fire Rescue	Effectiveness	7%	6.3%
Calls Received and answered	Dallas Fire Rescue	Output	586,928	611,608
Phone production time per call taker (hours)	Dallas Fire Rescue	Efficiency	6.4	6.585
Service FTE's	Dallas Fire Rescue	Input	28	28
4.8.48 Department Support - Housing Department				
Additional Resources Budget	Housing	Input	\$849,937	\$830,452
Amount of budget managed	Housing	Output	\$20,463,330	\$19,568,624
FTEs - Additional Resources	Housing	Input	13	13
FTEs -- General Fund	Housing	Input	2	2
Funds and Programs managed so that the percentage of audit exceptions resolved per \$10M is maximized	Housing	Effectiveness	100%	100%
General Fund Budget	Housing	Input	\$292,833	\$292,833
Number of FTEs Managed	Housing	Output	72	72
Percent of Open Record Requests responses provided on time -- Service Quality	Housing	Effectiveness	100%	100%
Ratio of General Fund FTE cost to total budget managed	Housing	Efficiency	1.43%	1.5%
4.8.49 Support for Home Repair/Replacement Programs				

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Average number of loan applications processed per FTE (loan staff)	Housing	Efficiency	63	105
Average number of repair assessments per FTE	Housing	Efficiency	40	43
FTEs processing inspections	Housing	Input	8	8
FTEs processing loans	Housing	Input	6	6
Number of loan applications processed	Housing	Output	380	629
Number of repair assessments	Housing	Output	316	340
Percentage of homeowners who receive home repair assistance from various repair programs and are satisfied with services provided -- Service Quality	Housing	Effectiveness	98%	91%
4.8.50 Support for Housing Development Programs				
FTE hours per units produced	Housing	Effectiveness	16	13
FTEs managing contracts	Housing	Input	16	16
Loans/grants/contracts managed	Housing	Output	2,100	2,528
Loans/grants/contracts managed per FTE	Housing	Efficiency	131	158
Percent of project contracts executed within two years from contract development start-date -- Service Quality	Housing	Effectiveness	100%	100%
4.8.51 City University - Training				
Cost per employee trained	Human Resources	Efficiency	\$161	\$64.35
FTE	Human Resources	Input	5	4,638
Funding	Human Resources	Input	\$1,128,637	\$1,099,037.2
Percentage of managers and supervisors trained	Human Resources	Effectiveness	100%	100%
Total number of employees trained	Human Resources	Output	7,000	16,197
4.8.52 Compensation Analysis / Classification				
Benchmark positions at 50th percentile	Human Resources	Effectiveness	75%	75%
Cost of position review	Human Resources	Efficiency	\$105	\$103.83
FTE	Human Resources	Input	4	4,563
Funding	Human Resources	Input	\$338,574	\$398,379.06
Percentage of Special Request position reviews completed within ICMA benchmark of 31 days	Human Resources	Effectiveness	70%	70%
Position reviews conducted annually.	Human Resources	Output	1,800	1,916
4.8.53 Department Support				
Amount of budget managed	Human Resources	Output	\$8,076,463	\$8,076,463
FTE	Human Resources	Input	2	2
Funding	Human Resources	Input	\$336,905	\$336,905
Number of tasks in city wide action plan	Human Resources	Output	11	11
Percentage of Action Plan items progressing on time	Human Resources	Effectiveness	100%	100%
Percentage of expenditure to budget	Human Resources	Efficiency	95%	95%
4.8.54 Executive/Labor Hiring				
Average number of days to complete Labor hiring	Human Resources	Effectiveness	17	17
Cost to fill Labor position	Human Resources	Efficiency	\$47	\$41.23

City Council Key Focus Area Detail Report by Indicator



City of Dallas

4: Staff Accountability

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
FTEs	Human Resources	Input	2	2
Funding	Human Resources	Input	\$140,028	\$140,028
Labor position applicants	Human Resources	Output	1,500	2,159
4.8.55 HRIS and HR Payroll Services				
Employees per Payroll Specialists	Human Resources	Efficiency	875	875
FTE	Human Resources	Input	17.9	17.676
Funding	Human Resources	Input	\$3,421,926	\$3,414,028.6
Payroll accuracy	Human Resources	Effectiveness	99.6%	99.6%
Time records review	Human Resources	Output	321,000	321,000
4.8.56 Human Resource Consulting				
Complete administrative investigations	Human Resources	Effectiveness	25	17
Consultations	Human Resources	Output	42,000	42,000
Cost to provide H.R. consulting services	Human Resources	Efficiency	\$29.2	\$29.2
FTE	Human Resources	Input	15.3	15.05
Funding	Human Resources	Input	\$1,314,191	\$1,285,446.62
Number of City employees per HR Generalist	Human Resources	Efficiency	866	866
Percentage of administrative investigations completed within ICMA benchmark of 25 days.	Human Resources	Effectiveness	90%	90%
4.8.57 Departmental Support - Municipal Court				
FTE	Judiciary	Input	3	2.73
Funding	Judiciary	Input	\$206,146	\$185,727
Number of Customers Served	Judiciary	Efficiency	10,000	6,711
Number of Jury Charges Prepared per Trial Setting	Judiciary	Output	160	125
Total Budget	Judiciary	Efficiency	\$2,790,443	\$2,641,427
Total Number of Confidential Records Filed	Judiciary	Output	3,575	3,699
4.8.58 Language Services				
Average Cost of Interpreting Service Per Cases Docketed	Judiciary	Efficiency	\$15.24	\$11.5
Average Number of Interpretations Per Cases Docketed	Judiciary	Output	12,000	11,068
FTE	Judiciary	Input	2	2
Funding	Judiciary	Input	\$129,508	\$119,337
4.8.59 Department Support - Dallas Public Library				
Computers with internet access	Library	Efficiency	22	23
FTE	Library	Input	7	7
Funding	Library	Input	\$1,097,739	\$1,097,739
Library circulation	Library	Output	8,262,000	8,000,000
Percentage of total budget	Library	Efficiency	10%	7.2%
Professional librarians per 10,000 population	Library	Effectiveness	121	119
4.8.60 Administrative Support for the Mayor and City Council				
FTE	Mayor & City Council	Input	30	29.4

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Funding	Mayor & City Council	Input	\$2,997,943	\$1,234,782
Number of Citizen Requests for Service or Assistance Received	Mayor & City Council	Output	7,200	26,089
Number of citizens attending special event	Mayor & City Council	Output	10,000	10,741
Number of neighborhood meetings	Mayor & City Council	Output	80	143
Number of Special events	Mayor & City Council	Output	10	154
Number of Special Recognitions, proclamations, inmemoriams, certificates	Mayor & City Council	Output	800	811
Service requests per FTE	Mayor & City Council	Efficiency	240	895
Special Event cost per person	Mayor & City Council	Effectiveness	\$5	\$.5
4.8.61 Cable Access Contract with Dallas Community Television (DCTV) and operation of Municipal channels.				
City cost per channel.	Office of Cultural Affairs	Efficiency	\$72,099	\$19,114.58
FTE	Office of Cultural Affairs	Input	3	1,917
Funding	Office of Cultural Affairs	Input	\$720,996	\$630,316
Number of City Council broadcasts produced.	Office of Cultural Affairs	Output	60	252
Number of PEG channels	Office of Cultural Affairs	Input	10	10
Service Quality	Office of Cultural Affairs	Effectiveness	50%	50%
4.8.62 Department Support - Office of Cultural Affairs				
Adminisitrative transactions completed	Office of Cultural Affairs	Effectiveness	2,300	2,463
FTE	Office of Cultural Affairs	Input	9	.322
Funding	Office of Cultural Affairs	Input	\$5,460,117	\$2,754,681
Increase production	Office of Cultural Affairs	Output	2,300	2,230
Percent variance of actual expense vs approved budget.	Office of Cultural Affairs	Efficiency	5%	1.1%
4.8.63 Department Support - Office of Economic Development				
Council-approved development projects.	Office of Economic Development	Output	50	48
Department Support budget per approved project.	Office of Economic Development	Efficiency	\$15,059	\$21,325
Department Support's Percentage of Total Department Budget	Office of Economic Development	Efficiency	8.6%	12.5%
Expense Before Reimbursement	Office of Economic Development	Input	\$329,657	\$543,381
FTE	Office of Economic Development	Input	8	7,292
Percentage of total Office of Economic Development investment target achieved.	Office of Economic Development	Effectiveness	100%	100%
Reimbursement	Office of Economic Development	Input	\$423,269	\$423,269
Total Expense After Reimbursement	Office of Economic Development	Input	\$752,926	\$966,650
4.8.64 Compliance Assistance and Assessments				
Decrease in the average number of findings	Office of Environmental Quality	Effectiveness	10%	10%
FTE	Office of Environmental Quality	Input	3	2.68
Funding	Office of Environmental Quality	Input	\$255,335	\$259,503
Number of Assessments Conducted	Office of Environmental Quality	Output	55	55
Percentage of assessments milestones completed on time	Office of Environmental Quality	Efficiency	90%	99.2%
4.8.65 Department Support				

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Action Plan tasks are completed on time	Office of Environmental Quality	Effectiveness	100%	100%
FTE	Office of Environmental Quality	Input	3	4
Funding	Office of Environmental Quality	Input	\$324,347	\$409,866
Number of Outreach Events	Office of Environmental Quality	Output	8	12
Percentage of actual expenditures to budget expenditures	Office of Environmental Quality	Efficiency	100%	100%
4.8.66 Internal Environmental Training/Education				
Actual attendance in training class	Office of Environmental Quality	Efficiency	80%	89.5%
FTE	Office of Environmental Quality	Input	2.8	2.48
Funding	Office of Environmental Quality	Input	\$150,364	\$131,735
Percentage of Positive Survey Responses	Office of Environmental Quality	Effectiveness	80%	85.1%
Reimbursement	Office of Environmental Quality	Input	\$30,200	\$30,200
Total of number of employees attending training	Office of Environmental Quality	Output	1,800	1,800
4.8.67 Accounts Payable				
Cost per check to process and verify payment.	Office of Financial Services	Efficiency	\$30	\$24.95
FTEs	Office of Financial Services	Input	22	22
Funding	Office of Financial Services	Input	1,246,805	1,246,805
Number of checks to process and verify payment.	Office of Financial Services	Output	85,000	80,803
Percentage of checks processed within 6 days of receipt	Office of Financial Services	Effectiveness	100%	100%
4.8.68 Boards and Commissions Liasion				
Cost per meeting.	Office of Financial Services	Efficiency	\$.1	\$.1
FTEs	Office of Financial Services	Input	1	1
Number of Boards and Commissions meeting	Office of Financial Services	Output	50	20
Percentage of agendas posted within prescribed timeframes.	Office of Financial Services	Effectiveness	100%	100%
4.8.69 Capital Budget				
FTEs	Office of Financial Services	Input	4	4
Funding	Office of Financial Services	Input	361,104	343,165
CIP Funds monitored	Office of Financial Services	Output	287	303
Cost per fund monitored	Office of Financial Services	Efficiency	\$1,258	\$1,260.08
Percentage variance on projected fund balances	Office of Financial Services	Effectiveness	10%	10%
4.8.70 Cash and Investment				
FTEs	Office of Financial Services	Input	3	3
Funding	Office of Financial Services	Input	398,492	398,492
Maintain safety of City's portfolio	Office of Financial Services	Output	100%	100%
Percentage of investment transactions in compliance with portfolio investment strategies.	Office of Financial Services	Effectiveness	100%	100%
Wire transfer accuracy	Office of Financial Services	Efficiency	100%	100%
4.8.71 Centralized Collections				
FTEs	Office of Financial Services	Input	10	10
Funding	Office of Financial Services	Input	700,451	700,451

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
3% increase in collection rate from previous year of 62%.	Office of Financial Services	Effectiveness	65%	62.5%
Annual outbound call volume	Office of Financial Services	Output	230,000	18,750
Calls per collector hour	Office of Financial Services	Efficiency	12	2.75
4.8.72 City Agenda Process				
FTEs	Office of Financial Services	Input	2	2
Funding	Office of Financial Services	Input	275,777	275,777
Agenda items reviewed per year	Office of Financial Services	Output	1,900	1,900
Average number of agenda items reviewed per year per FTE.	Office of Financial Services	Efficiency	950	950
Percentage of City Council Action & Breifing Agendas posted on time.	Office of Financial Services	Effectiveness	100%	100%
4.8.73 City Controller Administration				
Cost per problem resolution.	Office of Financial Services	Efficiency	\$7,595	\$16,317.13
FTEs	Office of Financial Services	Input	2	2
Funding	Office of Financial Services	Input	1,506,957	1,506,957
Major issues resolved per year	Office of Financial Services	Output	200	200
Percentage resolution of accounts payable	Office of Financial Services	Effectiveness	100%	100%
4.8.74 Contingency Reserve				
Actual Dollar amount transferred to Contingency Reserve Fund	Office of Financial Services	Input	1,173,878	1,173,878
Fund Balance	Office of Financial Services	Output	5,000,000	4,571,987
Percentage of Contingency Reserve funds maintained	Office of Financial Services	Effectiveness	100%	91.4%
4.8.75 Cost Accounting and Fixed Assets				
FTEs	Office of Financial Services	Input	8	8
Funding	Office of Financial Services	Input	550,139	550,139
Number of transactions per FTE	Office of Financial Services	Efficiency	2,000	2,000
Number of transactions prepared and approved annually.	Office of Financial Services	Output	16,000	16,000
Percentage accuracy of fixed assets system through no audit	Office of Financial Services	Effectiveness	100%	100%
4.8.76 Dallas Central Appraisal District				
Cost per parcel appraised	Office of Financial Services	Efficiency	\$6.28	\$6.25
Funding	Office of Financial Services	Input	2,408,342	2,408,342
Number of parcels appraised	Office of Financial Services	Output	383,370	385,034
Percentage of erosion from certified tax roll to year end	Office of Financial Services	Effectiveness	1%	1%
4.8.77 Dallas County Tax Collection				
Collection rate	Office of Financial Services	Effectiveness	96.84%	97.5%
Cost per Statement	Office of Financial Services	Efficiency	\$1.38	\$1.38
Funding	Office of Financial Services	Input	529,435	531,821
Number of Statements annually	Office of Financial Services	Output	383,370	385,034
4.8.78 Debt Management				
Cost per issues managed on time	Office of Financial Services	Efficiency	\$3,436	\$3,436
FTEs	Office of Financial Services	Input	1	1



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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Funding	Office of Financial Services	Input	164,949	159,789
Number of outstanding debt issues managed	Office of Financial Services	Output	48	47
Percentage of issues managed on time	Office of Financial Services	Effectiveness	100%	100%
4.8.79 Deferred Compensation				
FTEs	Office of Financial Services	Input	2	2
Funding	Office of Financial Services	Input	\$179,743	\$179,743
Maintain City's Deferred Compensation Plans	Office of Financial Services	Output	100%	100%
Percentage of Plan contributions posted accurately on each.	Office of Financial Services	Effectiveness	100%	100%
Plan contribution processing accuracy and timeliness	Office of Financial Services	Efficiency	100%	100%
4.8.80 Department Support - Office of Financial Support				
FTEs	Office of Financial Services	Input	4	4
Funding	Office of Financial Services	Input	\$599,485	\$603,503
Number of reports and/or briefings for the City Council and citizens.	Office of Financial Services	Output	12	13
Number of reports per FTE	Office of Financial Services	Efficiency	3	3.5
Percentage reduction of the number of management findings from external auditor.	Office of Financial Services	Effectiveness	10%	10%
4.8.81 Efficiency Team				
A Better City program ideas submitted	Office of Financial Services	Output	100	100
A Better City Program ideas submitted per FTE	Office of Financial Services	Efficiency	25	24.876
Areas/projects with organizational or process improvements recommended	Office of Financial Services	Output	8	8
Areas/projects with organizational or process improvements recommended per FTE	Office of Financial Services	Efficiency	2	1.99
Cost or time savings or revenue enhancement from organizational or process improvements	Office of Financial Services	Effectiveness	\$1,000,000	\$1,150,400
Customers satisfied with services provided - "Service Quality"	Office of Financial Services	Effectiveness	80%	80%
FTE	Office of Financial Services	Input	4	4.02
Funding - General Fund	Office of Financial Services	Input	\$481,257	\$451,924.45
4.8.82 Fair Housing and Human Rights Initiatives				
FTE	Office of Financial Services	Input	13	10.914
Funding	Office of Financial Services	Input	\$276,769	\$262,944
Discrimination cases investigated and closed through conciliation or legal determination	Office of Financial Services	Output	75	75
Discrimination cases investigated per FTE.	Office of Financial Services	Efficiency	16	24.3
Educational activities on fair housing and human rights.	Office of Financial Services	Output	60	63
Fair housing and human rights educational activities per FTE.	Office of Financial Services	Efficiency	40	43
Implement a comprehensive fair housing and human rights education and outreach program for citizens, mortgage lending and real estate industry, and housing providers.	Office of Financial Services	Output	199	199
Implement a customer service survey to evaluate fair housing intake and enforcement services; analyze feedback and initiate organizational modifications to improve delivery	Office of Financial Services	Output	100%	100%
Intake, review, analyze and investigate discrimination complaints in housing, employment, and public accomodation.	Office of Financial Services	Output	75	79
Intake, review, process and track citizen inquiries to the Fair Housing Office and the resolution.	Office of Financial Services	Output	1,000	1,068

City Council Key Focus Area Detail Report by Indicator



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4: Staff Accountability

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Percent of complaint notifications within 10 days of receipt.	Office of Financial Services	Effectiveness	100%	100%
Percentage of non-litigated cases closed within 120 days	Office of Financial Services	Effectiveness	85%	87.3%
Update database of governmental multi-family developments bi-annually for distribution to Dallas citizens.	Office of Financial Services	Output	460	535
4.8.83 Financial Reporting				
Cost per transaction	Office of Financial Services	Efficiency	\$155	\$155
FTEs	Office of Financial Services	Input	11	11
Funding	Office of Financial Services	Input	\$885,834	\$885,834
Number of transactions approved annually	Office of Financial Services	Output	5,700	5,700
Percentage accuracy of financial data through no audit findings.	Office of Financial Services	Effectiveness	100%	100%
4.8.84 Independent Audit				
Funding	Office of Financial Services	Input	\$679,573	\$679,573
Number of days to conduct audit	Office of Financial Services	Output	120	90
Percentage of Audits completed	Office of Financial Services	Efficiency	100%	90%
Percentage reduction of audit findings.	Office of Financial Services	Effectiveness	100%	95%
4.8.85 Liability/Claims Fund Transfer				
Funding	Office of Financial Services	Input	\$3,905,684	\$3,905,684
Dollars transferred to reserve fund	Office of Financial Services	Output	\$3,016,278	\$3,905,684
Percentage transfers made according to prescribed schedule	Office of Financial Services	Effectiveness	100%	100%
Variance between budgeted and actual transfer	Office of Financial Services	Efficiency	77.2%	100%
4.8.86 Non-Departmental				
Actual expenditures	Office of Financial Services	Output	\$17,943,477	\$17,821,846
Funding	Office of Financial Services	Input	\$17,943,477	\$17,943,477
Percentage transfers made within prescribed deadlines	Office of Financial Services	Effectiveness	100%	100%
Variance between budget and actual expenditures	Office of Financial Services	Efficiency	1%	1%
4.8.87 Office of Utility Management				
FTEs	Office of Financial Services	Input	1	1
Funding	Office of Financial Services	Input	\$171,609	\$171,609
Number of complaints reviewed	Office of Financial Services	Output	520	520
Number of complaints reviewed per FTE	Office of Financial Services	Efficiency	520	520
Percentage of complaints responded to within 30 days	Office of Financial Services	Effectiveness	100%	100%
4.8.88 Operating Budget				
FTEs	Office of Financial Services	Input	9	6.9
Funding	Office of Financial Services	Input	\$790,381	\$631,905
Number of department budgets monitored	Office of Financial Services	Output	46	46
Number of department budgets monitored per FTE.	Office of Financial Services	Efficiency	5	6.667
Percentage of financial reports produced according to schedule	Office of Financial Services	Effectiveness	95%	100%
4.8.89 Payroll				

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4: Staff Accountability

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Accuracy	Office of Financial Services	Effectiveness	100%	100%
FTEs	Office of Financial Services	Input	13.2	13.2
Funding	Office of Financial Services	Input	\$938,947	\$938,947
Number of payment transaction annually	Office of Financial Services	Output	350,000	405,996
Percentage of checks written 2 days after close	Office of Financial Services	Efficiency	100%	100%
4.8.90 Public Information Office				
Average number of outputs per FTE	Office of Financial Services	Efficiency	54	56.597
FTEs	Office of Financial Services	Input	9	9
Funding	Office of Financial Services	Input	\$944,317	\$944,317
Information supplied within appropriate news window.	Office of Financial Services	Effectiveness	98%	98.2%
Number of news releases, press conferences, translations, and queries.	Office of Financial Services	Output	485	509
4.8.91 Reconciliations				
FTEs	Office of Financial Services	Input	6.2	6.2
Funding	Office of Financial Services	Input	\$353,311	\$353,311
Number of cash transactions annually.	Office of Financial Services	Output	450,000	450,000
Number of reconciliations per FTE	Office of Financial Services	Efficiency	75,000	72,577
Percentage of reconciliations reports provided to departments within 20 days.	Office of Financial Services	Effectiveness	100%	100%
4.8.92 Salary and Benefit Reserve (This service was not funded in FY 06/07)				
	Office of Financial Services			
4.8.93 Special Collections				
Cost per revenue dollar collected	Office of Financial Services	Efficiency	\$.06	\$.06
FTEs	Office of Financial Services	Input	21	21
Funding	Office of Financial Services	Input	\$3,682,855	\$3,682,855
Percentage deposited within 24 hours of receipt	Office of Financial Services	Effectiveness	100%	95%
Revenues collected	Office of Financial Services	Output	65,000,000	68,000,000
4.8.94 Strategic Customer Services				
Customer Satisfaction - Citizens Survey	Office of Financial Services	Effectiveness	45%	45%
Customer Satisfaction on Customer Experience Survey	Office of Financial Services	Effectiveness	75%	71.2%
FTE's (Service Area Coordination Team)	Office of Financial Services	Input	6	6.25
Percent of Service Requests closed on-time	Office of Financial Services	Effectiveness	90%	98.9%
QA Team Contacts per FTE	Office of Financial Services	Efficiency	550	633.761
QA Team Customer Engagement and Contact	Office of Financial Services	Output	2,200	2,324
QA Team FTE	Office of Financial Services	Input	4	3.667
Quality Assurance Reports	Office of Financial Services	Output	60	56
SACT - Average Number of attendees per speaking engagement	Office of Financial Services	Efficiency	20	23.167
SACT - Number of information/public speaking engagements	Office of Financial Services	Output	300	315
4.8.95 Department Support Park and Recreation Department				
Accident and Collision Occurrences	Park & Recreation	Effectiveness	19	2.417

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4: Staff Accountability

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Account Receivables	Park & Recreation	Output	375	420.417
Accounts Payable	Park & Recreation	Output	500	980.667
City Council Agenda Items Coordinated	Park & Recreation	Output	7	7.083
Department Mileage Reimbursements	Park & Recreation	Output	150	157.167
Department Travel	Park & Recreation	Output	10	9
Departmental Special Events	Park & Recreation	Output	10	237
Employee Action Processing	Park & Recreation	Output	150	290.667
Employees trained per FTE	Park & Recreation	Efficiency	1	1.991
Environmental Management Training and Inspections	Park & Recreation	Output	5	7.583
FTE (Department Support)	Park & Recreation	Input	37.5	32.6
Funding (General Fund)	Park & Recreation	Input	\$4,928,439	\$7,574,502.03
Information and Technology User Support	Park & Recreation	Output	100	111
Liability Claims	Park & Recreation	Output	3	2.25
Monthly Media Contacts	Park & Recreation	Output	75	109.833
Park Board Agenda Items Coordinated	Park & Recreation	Output	40	38.833
Park Board Contract Approvals	Park & Recreation	Output	17	21.333
Park Board Meetings Coordinated	Park & Recreation	Output	10	7.917
Policy violation investigations	Park & Recreation	Output	1	.833
Posted Park Board Agendas.	Park & Recreation	Output	9	7.917
Price Agreement Creation/Execution	Park & Recreation	Output	15	27
Produce Marketing Publications	Park & Recreation	Output	20	48
Produce Written Media	Park & Recreation	Output	5	6.167
Records Management and Retention	Park & Recreation	Output	75	231
Reimbursements	Park & Recreation	Output	23	12.417
Staff Training and Development	Park & Recreation	Output	50	64.917
Trust Funds Reconciliation	Park & Recreation	Output	22	8.333
4.8.96 Department Support - Public Works and Transportation				
Average time to process payments in days	Public Works and Transportation	Effectiveness	11	12.22
FTE	Public Works and Transportation	Input	19	19.85
Funding	Public Works and Transportation	Input	\$3,416,537	\$3,579,990
Number of capital payments processed	Public Works and Transportation	Output	1,305	1,692
Percentage of the department support expenditures to overall department expenditures	Public Works and Transportation	Efficiency	8%	8.8%
4.8.97 Land Survey				
Expenses After Reimbursement	Public Works and Transportation	Input	\$26,080	\$3,702
Expenses Before Reimbursement	Public Works and Transportation	Input	\$1,208,400	\$1,170,425
FTE	Public Works and Transportation	Input	19	17.23
Number of surveys completed as requested by client	Public Works and Transportation	Output	600	600
Percentage of surveys completed without negative feedback	Public Works and Transportation	Effectiveness	90%	90%

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Reimbursements	Public Works and Transportation	Input	-\$1,182,320	-\$1,166,723
Taxpayers cost per survey	Public Works and Transportation	Efficiency	\$2,014	\$1,950.71
4.8.98 Public Works and Transportation Infrastructure GIS Services				
% workplan complete	Public Works and Transportation	Efficiency	109%	81.1%
Expenses After Reimbursement	Public Works and Transportation	Input	\$669,941	\$597,068
Expenses Before Reimbursement	Public Works and Transportation	Input	\$1,471,817	\$1,398,944
FTE	Public Works and Transportation	Input	12	12.3
GIS Workplan Hours	Public Works and Transportation	Output	8,100	8,256
Hours for "Request for Information" (RFIs that are less than 8 hours) and "Special Projects" or projects that exceed 8 hours.	Public Works and Transportation	Output	7,200	8,193
No. of completed RFI's and Special Projects within SLA	Public Works and Transportation	Efficiency	598	618
No. of staff and citizens served without negative feedback.	Public Works and Transportation	Effectiveness	660	662
Reimbursements	Public Works and Transportation	Input	-\$801,876	-\$801,876
4.8.99 Public Works Capital Program Implementation - Survey Services				
Cost for survey services per project	Public Works and Transportation	Efficiency	\$15,035	\$12,609.04
Expenses before reimbursements	Public Works and Transportation	Input	\$1,278,033	\$1,071,768
FTE	Public Works and Transportation	Input	21	19.05
Percentage of surveys completed without negative feedback.	Public Works and Transportation	Effectiveness	90%	90%
Provide land survey projects for Capital Improvement Program	Public Works and Transportation	Output	85	85
Reimbursements	Public Works and Transportation	Input	-\$415,516	-\$431,114.8
Total expenses after reimbursements	Public Works and Transportation	Input	\$862,517	\$640,653.2
4.8.A 9-1-1 Technology/Education Services				
# of 9-1-1 Incorrect ALI Reports received with per month	Communication & Information Services	Input	14	14
# of 911-311 Calls Processed by the Meridian Switch	Communication & Information Services	Output	250,000	253,001
# of Service Calls received from 9-1-1 / 3-1-1 Center	Communication & Information Services	Input	175	173
% of Accuracy of the 9-1-1 ALI database	Communication & Information Services	Efficiency	99.9%	99.9%
% of System availability	Communication & Information Services	Effectiveness	99%	100%
% of System service calls responded to within the SLA	Communication & Information Services	Output	99.9%	99.9%
9-1-1 Database Admin - #of Updates within SLA per month Number of Updates within SLA per month	Communication & Information Services	Effectiveness	2,000	58,343
Amount of 9-1-1 Public Education Materials processed each month	Communication & Information Services	Output	25,000	30,621.083
Average Cost per 911 Call	Communication & Information Services	Efficiency	\$6.5	\$6.54
FTE	Communication & Information Services	Input	1	1.02
Funding	Communication & Information Services	Input	\$12,884,658	\$11,536,732.09
Number of updates to 9-1-1 database per month	Communication & Information Services	Output	2,000	4,898
4.8.AA Mail Delivery/Collection Services for all City Facilities/Metered Postage Services				
Accuracy of mail delivery	Business Development and Procurement	Effectiveness	100%	100%
Cost for daily service per facility	Business Development and Procurement	Efficiency	\$11.75	\$11.75
Costs	Business Development and Procurement	Input	\$2,984,358	\$2,984,350

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Number of pickup and deliveries	Business Development and Procurement	Output	25,200	25,239
4.8.AB Employee Information Services				
Cost per document maintained.	Human Resources	Efficiency	\$1.03	\$.77
EEOC charges ruled in favor of the City	Human Resources	Effectiveness	85%	86.5%
FTE	Human Resources	Input	5	4.717
Funding	Human Resources	Input	\$663,199	\$637,951.96
Number of files maintained and documents filed	Human Resources	Output	34,000	63,033
Percentage of time responded to requests for Open Records Requests under 10 days	Human Resources	Effectiveness	100%	100%
Respond to requests	Human Resources	Output	350	377
4.8.AC Risk Management Services				
Average Claims Cost	Human Resources	Efficiency	\$6,956	\$6,956
Contractor's insurance coverage	Human Resources	Effectiveness	7	7
Contractor's Insurance Coverage	Human Resources	Output	984	984
Cost to process workers' compensation claims/employee	Human Resources	Efficiency	\$14.07	\$14.07
FTE	Human Resources	Input	27.5	27.563
Funding	Human Resources	Input	\$1,861,640	\$1,837,933.8
Liability Claims	Human Resources	Output	1,400	1,429
Mitigate workplace hazards	Human Resources	Output	100	113
Number of Workers' Compensation claims per 100 FTE's.	Human Resources	Output	4	4
Process Third Party Claims	Human Resources	Output	1,200	1,200
Total cost of claims	Human Resources	Effectiveness	\$13,000,000	\$13,000,000
Workplace inspections	Human Resources	Effectiveness	15	15
4.8.B Department Support - Communication & Information Services				
Accounts Receivable/Revenue Collected	Communication & Information Services	Output	\$48,005,106	\$48,005,108
Average number of major projects managed	Communication & Information Services	Output	45	15
FTE	Communication & Information Services	Input	24.2	18.72
Funding	Communication & Information Services	Input	\$2,405,313	\$2,423,240.04
Number of contracts and administrative actions	Communication & Information Services	Output	155	149
Percentage of Action Plan projects completed on time	Communication & Information Services	Efficiency	80%	100%
Percentage of contracts renewed on time	Communication & Information Services	Effectiveness	95%	95%
Percentage of department support expense to budget	Communication & Information Services	Efficiency	5.03%	5.2%
4.8.C Internal Application Services				
% of priority 1 repairs resolved within four hours	Communication & Information Services	Effectiveness	90%	84.5%
FTE - Applications	Communication & Information Services	Input	69.8	53.8
Funding - Applications	Communication & Information Services	Input	\$8,653,038	\$8,242,075.04
Number of applications managed	Communication & Information Services	Output	275	300
Number of applications managed per programmer	Communication & Information Services	Efficiency	9	9
Percentage of repair calls resolved within 24 hours	Communication & Information Services	Effectiveness	75%	76.8%



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Percentage of time applications run	Communication & Information Services	Effectiveness	95%	96.7%
Priority 1 Repair Requests resolved within 4 hours	Communication & Information Services	Effectiveness	40	46
Repair requests - Failure	Communication & Information Services	Output	840	864
Repair requests - New Installations	Communication & Information Services	Output	50	81
Repair requests - Other	Communication & Information Services	Output	410	395
Repair requests - Upgrade	Communication & Information Services	Output	245	213
Total repair calls resolved within 24 hours	Communication & Information Services	Effectiveness	1,180	1,172
Total repair requests	Communication & Information Services	Output	1,550	1,524
Total repair requests for priority 1 applications	Communication & Information Services	Output	665	704
4.8.D Internal Computer Support				
Availability of Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Availability of Databases	Communication & Information Services	Effectiveness	98%	92.5%
Availability of Exchange Email System	Communication & Information Services	Effectiveness	99%	98%
Availability of Non-Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Average Annual Batch Production Jobs Executed per FTE	Communication & Information Services	Efficiency	31	92
Average Number of Implementation Failures per Month Reviewed by QA	Communication & Information Services	Effectiveness	4	16
Average Number of Moves per QA Staff	Communication & Information Services	Efficiency	12	33
Average Number of Program Modules Tested Monthly per QA Analyst	Communication & Information Services	Efficiency	5	13
Customer Information Control System (CICS) Availability	Communication & Information Services	Effectiveness	99%	100%
Email Client Count	Communication & Information Services	Output	4,500	5,118
FTE	Communication & Information Services	Input	40	33.3
FTE - Database	Communication & Information Services	Input	6	6
FTE - Email	Communication & Information Services	Input	2	2
FTE - MF/Server	Communication & Information Services	Input	8	9.833
FTE - QA	Communication & Information Services	Input	6	.46
FTE - Server Analyst	Communication & Information Services	Input	5	5
Funding	Communication & Information Services	Input	\$4,841,939	\$4,813,324.51
IBM Mainframe Operating System Availability	Communication & Information Services	Effectiveness	99%	100%
LINC Operating System Availability	Communication & Information Services	Effectiveness	99%	95.2%
Mainframe Availability	Communication & Information Services	Output	8,751.9	8,751.96
Number of Change Management Documents entered per month	Communication & Information Services	Output	25	22
Number of Databases	Communication & Information Services	Output	120	116
Number of Databases Supported per Staff	Communication & Information Services	Efficiency	11	15
Number of Documents Printed	Communication & Information Services	Output	7,250,000	4,833,333.339
Number of E-Mail Clients Supported per Staff Member	Communication & Information Services	Efficiency	2,200	2,559
Number of Mainframe Attached Terminals	Communication & Information Services	Output	120	70
Number of Mainframe Sessions	Communication & Information Services	Output	200	116.669
Number of Server Analysts per server	Communication & Information Services	Efficiency	35	84

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Number of Servers	Communication & Information Services	Output	354	420
Percent of Print Jobs Completed on Time	Communication & Information Services	Effectiveness	99.9%	99.9%
Percentage of availability of servers	Communication & Information Services	Effectiveness	99.5%	95%
Percentage of Disaster Recovery Test Items with Passing Grades	Communication & Information Services	Effectiveness	90%	82.5%
Preventing Programming Failures	Communication & Information Services	Output	50	75
Reliability Of Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Reliability Of Non-Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Total Number of Objects Moved to Production per Month	Communication & Information Services	Output	175	236
4.8.E Internal Desktop Support				
Average Number of CA Tickets per Technician	Communication & Information Services	Efficiency	100	112
Average Number of Desktop Computers maintained per technician	Communication & Information Services	Efficiency	300	308
Average time to resolve priority-one calls	Communication & Information Services	Effectiveness	4	2
Cost Per Call	Communication & Information Services	Efficiency	\$108	\$89.11
FTE	Communication & Information Services	Input	4	4.01
Funding	Communication & Information Services	Input	\$3,394,068	\$3,414,244.95
Number of CA Tickets assigned to Desktop Support	Communication & Information Services	Output	8,820	12,530
Number of Calls to Help Desk	Communication & Information Services	Output	35,000	38,315
Number of Desktop Computers	Communication & Information Services	Output	7,250	7,250
Number of requests resolved within one-day of receipt	Communication & Information Services	Efficiency	900	966
Percentage of Devices Move/Additions/Change (ICMA)	Communication & Information Services	Output	7.5%	8.5%
4.8.F Internal Radio Communication				
Audio / Visual Functions Supported	Communication & Information Services	Output	100	92
Average number of critical radio network systems maintained per FTE	Communication & Information Services	Efficiency	43	43
Average number of radio equipment installed per FTE	Communication & Information Services	Efficiency	10	10.667
Critical Radio System Availability	Communication & Information Services	Effectiveness	99%	100%
Critical Radio System Reliability	Communication & Information Services	Effectiveness	2	
FTE	Communication & Information Services	Input	32.4	28.4
FTEs assigned to install radios	Communication & Information Services	Input	4	4
Funding	Communication & Information Services	Input	\$3,929,396	\$3,530,578.38
Mobile Data Terminal System Availability	Communication & Information Services	Effectiveness	99%	100%
Mobile Data Terminal System Outage - Average Restore Time	Communication & Information Services	Effectiveness	4	.343
Mobile Data Terminal System Reliability	Communication & Information Services	Effectiveness	3	2
Moves, Adds, or Changes to Radio Equipment	Communication & Information Services	Output	500	1,094
Non-Critical Radio System Availability	Communication & Information Services	Effectiveness	99%	100%
Non-Critical Radio System Reliability	Communication & Information Services	Effectiveness	2	
Number of radio devices	Communication & Information Services	Output	15,700	17,295
Number of radio equipment installed per month	Communication & Information Services	Output	40	39
Number of Radio Network Systems Maintained	Communication & Information Services	Output	54	54

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Percentage of portable radio equipment repaired within 14days	Communication & Information Services	Effectiveness	80%	88.8%
Work Orders Completed	Communication & Information Services	Output	1,400	1,258.714
4.8.G Internal Technology Architecture Planning				
FTE	Communication & Information Services	Input	8	7.7
Funding	Communication & Information Services	Input	\$1,781,387	\$1,653,988.83
Number of Computers Migrated to Active Directory	Communication & Information Services	Output	1,000	1,750
Number of draft policies and standards for Enterprise Internal Architecture and Planning	Communication & Information Services	Output	7	26
Number of PCs	Communication & Information Services	Input	7,179	7,250
Number of PCs achieving Technology Compliance for OS	Communication & Information Services	Output	5,743	5,747
Percent of Client Virtual Private Network (VPN) and Firewall (F/W) Requests Resolved	Communication & Information Services	Effectiveness	95%	90.9%
Percent of computers with anti-virus coverage	Communication & Information Services	Effectiveness	80%	93%
Percentage of PC OS variations from standard	Communication & Information Services	Effectiveness	20%	17.5%
Percentage of PCs using the standard OS (MS XP)	Communication & Information Services	Efficiency	80%	78%
4.8.H Internal Telephone and Data Communication				
Average managed service cost per purchased telephone.	Communication & Information Services	Efficiency	\$23.59	\$23.59
FTE	Communication & Information Services	Input	6	3.6
Funding	Communication & Information Services	Input	\$9,922,969	\$9,647,570.16
Number of calls for Moves/Adds/or Changes	Communication & Information Services	Output	360	369
Number of calls for repairs/replacement	Communication & Information Services	Output	10,800	10,187
Number of monthly availability minutes	Communication & Information Services	Efficiency	43,800	7,678,897
Number of sites connected via VoIP	Communication & Information Services	Output	75	283
Number telephone/devices receiving a dial tone per month	Communication & Information Services	Output	7,800	9,583
Percentage of minimum availability	Communication & Information Services	Effectiveness	99.5%	99.5%
Telco and Data Repairs	Communication & Information Services	Output	3,906	1,587
4.8.I Alternative Fuel Vehicle Coordination				
Alternative Fuel Vehicles in Fleet	Equipment and Building Services	Input	1,314	1,278
FTE	Equipment and Building Services	Input	.3	.18
Funding	Equipment and Building Services	Input	\$732,092	\$720,949
Incremental cost	Equipment and Building Services	Efficiency	80%	80%
Percentage of Alternate Fuel Vehicles	Equipment and Building Services	Effectiveness	28%	28%
Units Purchased	Equipment and Building Services	Output	46	34
4.8.J City Fleet Asset Management				
Annual Cost Per Asset	Equipment and Building Services	Efficiency	\$21.77	\$21.77
FTE	Equipment and Building Services	Input	1	.61
Funding	Equipment and Building Services	Input	\$101,397	\$65,988
Inventory accuracy	Equipment and Building Services	Effectiveness	100%	100%
Units (activated/deactivated/removed)	Equipment and Building Services	Output	1,046	203
4.8.K City Fleet Maintenance and Repair Services				

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Billable hours percentage	Equipment and Building Services	Efficiency	75%	75%
Customer Satisfaction (semi-annual)	Equipment and Building Services	Effectiveness	90%	78%
FTE	Equipment and Building Services	Input	120.2	116.41
Funding	Equipment and Building Services	Input	\$16,343,898	\$15,883,556
Total Workorders Completed	Equipment and Building Services	Output	60,000	62,974
4.8.L City Fleet Make Ready Service				
Customer satisfaction	Equipment and Building Services	Effectiveness	90%	90%
FTE	Equipment and Building Services	Input	11.7	11.16
Funding	Equipment and Building Services	Input	\$958,612	\$881,491
Units per FTE	Equipment and Building Services	Efficiency	89	79
Units Processed	Equipment and Building Services	Output	1,046	898
4.8.M City Fleet Paint and Body Shop Coordination				
FTE	Equipment and Building Services	Input	2	2.18
Funding	Equipment and Building Services	Input	\$1,073,932	\$1,886,889
Turn Around Time	Equipment and Building Services	Effectiveness	5	5
Work Order Cost	Equipment and Building Services	Efficiency	\$3,304.41	\$2,407.39
Work Orders Coordinated	Equipment and Building Services	Output	325	367
4.8.N City Fleet Parts Management				
Average cost per part	Equipment and Building Services	Efficiency	\$10.05	\$8.08
Down Fleet Due to Part Unavailability	Equipment and Building Services	Effectiveness	10%	10.8%
FTE	Equipment and Building Services	Input	23.7	18.46
Funding	Equipment and Building Services	Input	\$1,176,167	\$913,561
New Parts Provided Annually	Equipment and Building Services	Output	117,012	114,577
4.8.O City Fleet Salvage Yard Operation				
FTE	Equipment and Building Services	Input	3	2.87
Funding	Equipment and Building Services	Input	\$153,864	\$155,027
Salvage Parts Provided	Equipment and Building Services	Output	2,083	2,114
Value of salvage parts	Equipment and Building Services	Effectiveness	248%	%
Value of Salvage Parts (if new)	Equipment and Building Services	Efficiency	\$383,000	\$383,000
4.8.P City Fleet Specification and Replacement Coordination				
FTE	Equipment and Building Services	Input	1.1	.85
Funding	Equipment and Building Services	Input	\$288,205	\$255,453
Percentage Awarded by Council	Equipment and Building Services	Efficiency	92%	97%
Unit Purchases	Equipment and Building Services	Output	461	560
Vehicles meeting replacement criteria	Equipment and Building Services	Effectiveness	100%	94%
4.8.Q City Fleet Tire Inventory and Repair Service				
Assembly availability	Equipment and Building Services	Effectiveness	99%	99%
Cost of tire assembly	Equipment and Building Services	Efficiency	\$26.27	\$25.41

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FTE	Equipment and Building Services	Input	6.8	2.93
Funding	Equipment and Building Services	Input	\$315,051	\$427,051
Tire assemblies provided	Equipment and Building Services	Output	12,800	12,465
4.8.R Department Support - Equipment Services				
Customer Service (semi-annual)	Equipment and Building Services	Effectiveness	90%	80.5%
FTE	Equipment and Building Services	Input	15.4	10.98
FTEs managed	Equipment and Building Services	Output	194	194
Funding	Equipment and Building Services	Input	\$4,478,831	\$3,885,331
Percentage of actual expenditures	Equipment and Building Services	Efficiency	100%	100%
4.8.S Environmental Services for City Fleet Operations				
Additional Resources	Equipment and Building Services	Input	\$568,283	\$568,283
Annual monitoring visits	Equipment and Building Services	Output	1,456	1,456
Average cost per square feet cleaned	Equipment and Building Services	Efficiency	\$.05	\$.05
FTE	Equipment and Building Services	Input	5.02	4.09
Funding (Enterprise/Internal Svc/Other)	Equipment and Building Services	Input	\$341,440	\$226,738
Percentage of preventable incidents	Equipment and Building Services	Effectiveness	20%	20%
4.8.T Equipment Rental Coordination				
Customer satisfaction (semi-annual)	Equipment and Building Services	Effectiveness	95%	94.5%
FTE	Equipment and Building Services	Input	1	1.03
Funding	Equipment and Building Services	Input	\$131,193	\$120,786
Percentage of rental requests filled	Equipment and Building Services	Efficiency	90%	95.8%
Rental Units	Equipment and Building Services	Output	325	429
4.8.U Fuel Procurement and Management				
Average cost per gallon of fuel	Equipment and Building Services	Efficiency	\$3.02	\$3.02
Average day fuel reserve	Equipment and Building Services	Effectiveness	25	28
FTE	Equipment and Building Services	Input	4.1	3.89
Funding	Equipment and Building Services	Input	\$19,981,692	\$17,155,876
Gallons Provided to Customers	Equipment and Building Services	Output	6,625,000	6,597,386
4.8.V Employee Benefits Administrative Services				
Average enrollment time (in days) of new hires/retirees	Human Resources	Effectiveness	15	14.5
Cost per member	Human Resources	Efficiency	\$6.8	\$6.8
FTE's	Human Resources	Input	6	5.292
Funding	Human Resources	Input	\$1,475,932	\$1,445,163.28
Membership enrollment of Health Plan	Human Resources	Output	26,500	26,500
4.8.W Black/White and Color Reprographic Services				
Copy requests processed	Business Development and Procurement	Output	5,500	5,514
Copy requests processed per FTE	Business Development and Procurement	Efficiency	4,583	4,595
FTE	Business Development and Procurement	Input	1.2	1.2

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Percentage of reprographic services produced within 24 hours	Business Development and Procurement	Effectiveness	100%	99.7%
4.8.X City-wide Office Supply and Copier Services				
FTE	Business Development and Procurement	Input	2.6	2.6
Number of payments processed	Business Development and Procurement	Output	5,900	5,910
Percentage of accurate payments processed without errors	Business Development and Procurement	Effectiveness	100%	100%
Percentage of payments processed within 14 days of billing	Business Development and Procurement	Efficiency	100%	100%
4.8.Y Disposal of City Surplus and Police Unclaimed Property				
FTE	Business Development and Procurement	Input	3.5	3.5
Number of items made available for sale	Business Development and Procurement	Output	25,000	25,034
Percentage of increase in sales revenue	Business Development and Procurement	Effectiveness	5%	5%
Percentage of items sold	Business Development and Procurement	Efficiency	100%	99.5%
4.8.Z Insertion of Citizen Water Bills				
Cost	Business Development and Procurement	Input	\$49,034	\$49,563
Cost per item to prepare water utility bills	Business Development and Procurement	Efficiency	\$.16	\$.17
Monthly water utility bills and inserts	Business Development and Procurement	Output	300,000	300,210
Percentage of items processed on time	Business Development and Procurement	Effectiveness	100%	100%

