

# City Council Key Focus Area Detail Report by Indicator



City of Dallas

## 5: Trinity River Corridor

Result / Service / Indicator

Department

Type

2006-2007  
Goal

2006-2007  
Projected

### 5.9: Trinity River

#### 5.9.1 Trinity River Corridor Project Implementation

Customer Feedback	Public Works and Transportation	Effectiveness	75%	65.8%
Expenses before Reimbursements	Public Works and Transportation	Input	\$1,447,971	\$1,483,923
FTE	Public Works and Transportation	Input	8	7.29
Land Acquisition	Public Works and Transportation	Output	100	43
Monthly Average number of customer contacts per FTE	Public Works and Transportation	Efficiency	17	44.187
Reimbursements	Public Works and Transportation	Input	-\$947,971	-\$898,923
Total # of Presentations Given	Public Works and Transportation	Output	30	35
Total expenses after Reimbursements	Public Works and Transportation	Input	\$585,000	\$585,000

#### 5.9.2 Trinity River Corridor - Planning and Development

FTE	Public Works and Transportation	Input	6	5
Funding	Public Works and Transportation	Input	\$706,296	\$601,793
Number of parcels rezoned/reviewed for compliance with CLUP zoning	Public Works and Transportation	Output	900	900
Number of Parcels rezoned/reviewed per FTE	Public Works and Transportation	Efficiency	150	150
Percentage of increase in property values in the Trinity River Corridor	Public Works and Transportation	Effectiveness	10%	10%