



2013-2014 ANNUAL BUDGET

Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play



Key Focus Area 1: Public Safety

Adjudication Office

Department: Public Works

- 1.1** **Description:** Provides an effective and efficient administrative appeal process for citizens to contest parking, red light and school bus stop-arm citations. The administrative appeal or hearing process is a civil (not a criminal) proceeding managed by the Public Works Department.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$410,576	6.4	\$356,026	5.6	\$438,813	6.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$410,576	6.4	\$356,026	5.6	\$438,813	6.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average number of days to close out mail hearings and continued hearings	31	33	32
Average number of hearings per employee per day	20	23	18
Number of contested parking and safelight hearings	15,500	17,500	18,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Comply with all provisions of Chapter 28 of the Dallas City Code relating to adjudication of parking, red light and school bus stop arm violations.

Major Budget Items:

None

Key Focus Area 1: Public Safety

City Detention Center

Department: Court and Detention Services

- 1.2** **Description:** The City Detention Center (CDC) detains prisoners arrested for public intoxication and/or class C misdemeanor warrants 24 hours daily, 7 days a week, 365 days per year.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,298,736	27.0	\$1,376,965	27.8	\$1,367,125	27.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,298,736	27.0	\$1,376,965	27.8	\$1,367,125	27.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of DPD officers returned to duty within 25 minutes	91%	95%	93%
Average Prisoner processing time (minutes)	15	16	15
Cost per prisoner processed	\$57.53	\$88.06	\$79.92
Number of Prisoners Processed	22,573	15,637	17,105

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue services that will allow DPD arresting/transporting officers to return to duty within 25 minutes. Dallas County presently has a 2-4 hour wait time.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.3 Description:** Responsible for the adjudication of civil hearings under which administrative penalties may be imposed for property code violations and provides an appellate process for red light and parking violations, appeals from an order of the hearing officer and the disposition of urban rehabilitation Chapter 27 and Chapter 54 causes of action.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$388,498	4.0	\$350,755	4.0	\$404,278	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$388,498	4.0	\$350,755	4.0	\$404,278	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of non-suited cases vs docketed cases	33%	24%	25%
Percent of cases disposed of within 60 days of citation	98%	98.2%	98%
Number of Safe (red) Light Appeals	75	45	50
Number of cases docketed	6,000	6,688	6,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase compliance rate by educating the public on various laws, ordinances, and procedures related to public nuisance offenses.

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.4** **Description:** Provide a platform for community-based solutions to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department, communities and private organizations to promote public safety and enhance neighborhoods quality of life.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.6	\$0	0.6	\$30,358	0.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,903	0.0	\$76,165	0.0	\$49,957	0.0
Total	\$80,903	0.6	\$76,165	0.6	\$80,315	0.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	4,775	5,735	5,500
Number of community service hours performed by defendants	14,000	12,626	13,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Utilize new and aggressive approaches to public safety in target neighborhoods to improve public confidence in the justice system.

Major Budget Items:

In FY 2013-14, additional resources decreased and General Fund expenses increased due to a reduction in CDBG funding.

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.5** *Description:* Maintain order, security and decorum in 11 municipal courtrooms, 3 Community Courts, 2 Jail Arraignment Dockets, Civil Hearing Officer's Court, and provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$664,941	15.3	\$665,817	15.3	\$715,871	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$292,100	0.0	\$298,456	0.0	\$268,611	0.0
Total	\$957,041	15.3	\$964,273	15.3	\$984,482	15.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Security cost per case docketed	\$2.72	\$3.02	\$3.43
Number of Jury Trials held	80	127	100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Protect the integrity and safety of the City's court system and its participants by effectively evaluating, planning, and proactively managing potential threats through a remote satellite office surveillance system.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Emergency Management Operations

Department: Management Services

- 1.6** **Description:** The Office of Emergency Management (OEM) is responsible for coordinating the response for all departments to large-scale incidents, staffing the Emergency Operations Center during significant emergencies. OEM is also responsible for writing and maintaining emergency plans and procedures, managing a multitude of emergency response programs and projects including severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$445,511	5.0	\$536,487	5.0	\$538,481	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$362,096	3.0	\$362,096	3.0	\$362,644	2.0
Total	\$807,607	8.0	\$898,583	8.0	\$901,125	8.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of social media situational updates provided to citizens	N/A	100	300
% of city employees trained in emergency management	N/A	N/A	30%
Number of hours of public education provided to citizens	50	50	75

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Develop, revise and implement emergency response plans; identify, train and assign specific responsibilities to perform essential functions outlined in plans during emergencies requiring EOC activation; provide preparedness public education.

Major Budget Items:

A new training and exercise coordinator is being added to coordinate city wide National Incident Management System (NIMS) training. This service includes solicitation, management and implementation of over \$6 million in Homeland Security grant programs and projects.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.7 Description:** Service provides 24-hour protection by fire and EMS responders, 7 days per week, for fire suppression and emergency medical services through staffing of 57 fire stations housing 56 engines, 43 ambulances, and 22 ladder trucks. This service includes ambulance billing and collections, paramedic training and continuing education. EMS services will expand from response only to a pro-active program working in conjunction with local healthcare providers to improve healthcare for all citizens.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$163,754,526	1,638.0	\$166,642,443	1,654.4	\$174,099,230	1,597.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$619,986	0.0	\$793,483	0.0	\$425,944	0.0
Total	\$164,374,512	1,638.0	\$167,435,926	1,654.4	\$174,525,174	1,597.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of billing errors for claims submitted to Medicare and Medicaid (acceptable error rate is less than 5%)	1%	1%	1%
Average response time for 1st paramedic on scene for EMS calls (in minutes)	5.33	5.15	5.25
Percent of EMS Responses within 9 minutes or less (National Fire Protection Agency Standard 1710)	93.5%	90.5%	93.5%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	85%	85%	86%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Achieve an 86% first fire company average response time within 5:20. Respond to EMS calls within 9 minutes or less at least 90% of the time.

Major Budget Items:

FY 2013-14 budget increases the number of personnel receiving paramedic training from 51 to 120; funds additional commission expense as part of the EMS billing/consultant contract associated with increased revenue; and expands traditional EMS services from response-only to a pro-active community program that is integrated with local healthcare providers. Additionally, Fire Station #27 will reopen during summer 2014.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance and Supply

Department: Fire

- 1.8** *Description:* Equipment and Facility Maintenance and Supply designs, purchases, and maintains emergency apparatus and ensures uniformed personnel are properly equipped, supplied, and clothed for performance of duties. Additionally, the service provides supplies to all 57 fire stations in the City of Dallas.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,055,577	65.6	\$6,122,613	62.5	\$6,841,409	66.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$192,415	0.0	\$195,314	0.0	\$201,502	0.0
Total	\$9,247,992	65.6	\$6,317,927	62.5	\$7,042,911	66.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of fleet in optimal state of readiness for delivery of service	90%	95%	93%
Number of apparatus maintained (monthly)	285	346	340
Number of environmental Compliance Inspections conducted annually	240	255	249

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve 93% of the fleet in an optimal state of readiness for delivery of service.

Major Budget Items: In FY 2013-14, FTEs increased from FY 2012-13 estimate due to filling vacant fire apparatus mechanic positions at the end of FY 2012-13.

Key Focus Area 1: Public Safety

Fire Dispatch and Communications

Department: Fire

- 1.9** **Description:** Fire Dispatch operations are critical to meeting the City of Dallas' needs for rapid and efficient emergency 9-1-1 call services on a 24-hour basis. Highly trained dispatchers coordinate a myriad of 9-1-1 calls in a fast-paced and stressful environment from callers who are often under duress. This service supports fire dispatch employee staffing, training, and technology to expeditiously handle and process over 200,000 requests for fire and emergency medical service calls annually.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,580,562	65.6	\$8,533,437	62.5	\$12,145,900	65.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,035,000	0.0	\$4,035,000	0.0	\$3,801,136	0.0
Total	\$12,615,562	65.6	\$12,568,437	62.5	\$15,947,036	65.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of calls processed within 1 min (time call answered to time a unit is dispatched)	66%	67.95%	68%
Number of Fire/EMS incidents annually dispatched and monitored	207,000	219,286	220,167

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Improve the percentage of calls processed within 1 min from 66% to 68%.

Major Budget Items: Increase in FY 2013-14 due to reallocation of dollars from Inspection and Life Safety Education service as a result of reorganizing bureaus.

Key Focus Area 1: Public Safety

Fire Investigation & Explosive Ordnance Disposal

Department: Fire

- 1.10** **Description:** The Fire Investigation and Explosive Ordnance Disposal Division of the Fire Prevention, Inspection, Internal Affairs, and Investigation Bureau investigates the origin of over 1,500 fires annually, while also preventing and reducing crime. In addition, this Division provides juvenile fire counseling, investigates bomb threats and renders safe explosive ordnances.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,891,013	25.4	\$3,796,742	24.3	\$3,722,127	26.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,000	0.0	\$0	0.0	\$0	0.0
Total	\$3,893,013	25.4	\$3,796,742	24.3	\$3,722,127	26.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent Clearance rate for all arson fires (National average for 1M + population is 13%)	25%	22%	28%
Percent of juveniles enrolled in the Juvenile Firesetters Program that do not have a repeat offense within one year	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve an arson fires clearance rate of 28%.

Major Budget Items: None

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

- 1.11 Description:** This division provides recruitment, selection, screening, hiring, and training of new fire and rescue officers. The Training and Support Services Bureau also facilitates professional development opportunities for incumbent firefighters and officers, and manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases. This service funds the hiring of 80 new firefighters.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,489,394	119.4	\$8,312,403	98.5	\$13,821,077	205.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,489,394	119.4	\$8,312,403	98.5	\$13,821,077	205.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits completing training	95%	99.33%	95%
Number of applicants screened	1,300	1,210	1,300
Number of applicants hired	90	80	80

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide a recruit trainee pass rate of at least 95% or better.

Major Budget Items: In FY 2013-14, increase in FTEs includes hiring of 80 new firefighters due to attrition.

Key Focus Area 1: Public Safety

Inspection and Life Safety Education

Department: Fire

- 1.12** *Description:* The Inspection and Life Safety Education Division improves safety throughout the city by preventing the occurrence of fire and fire-related deaths and injuries through municipal code development, enforcement and public fire safety education. The Division provides over 3,500 fire safety and injury prevention presentations on “all hazards” injury prevention and conducts more than 40,000 inspections annually.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,361,840	85.6	\$10,943,001	92.8	\$7,012,286	77.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$73,450	0.0	\$79,825	0.0	\$73,450	0.0
Total	\$10,435,290	85.6	\$11,022,826	92.8	\$7,085,736	77.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of inspections and reinspections performed.	99,508	95,805	96,254
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	97%	96%	98%
Educational presentations made per uniformed FTE	140	153	152
Number of smoke detectors installed	5,400	5,772	5,790

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain completion of 97% of service requests within the established service level agreement.

Major Budget Items: Decrease in FY 2013-14 due to reallocation of dollars and FTEs to Fire Dispatch and Communications service as a result of reorganizing bureaus.

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Police

- 1.13** **Description:** The Juvenile Case Managers Program combats the high rate of truancy that exists in the City of Dallas that significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours. The First Offender Program plans to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	7.0	\$0	6.6	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$450,281	0.0	\$425,363	0.0	\$448,861	0.0
Total	\$450,281	7.0	\$425,363	6.6	\$448,861	7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent juvenile recidivism rate	N/A	10.3%	10.3%
Referrals to outside agencies	96	424	500
Participation rate in FOP and JCM (Municipal Courts)	85%	79%	80%
Number of Juveniles Referred to FOP and JCM (Municipal Courts)	1,015	642	750

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide a program to teach skills to modify an adolescent's inappropriate behavior, strengthen family relationships, and improve communication and decision making skills.

Major Budget Items: None

Key Focus Area 1: Public Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

- 1.14** **Description:** Dallas County provides jail services to the City of Dallas for the Dallas Police Department and Dallas City Marshal's Office through the Low Sterrett Jail Contract. The jail services include jail administration, intake, release, and housing (including 100 beds for Class C prisoners).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,228,943	0.0	\$8,228,943	0.0	\$8,713,637	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,228,943	0.0	\$8,228,943	0.0	\$8,713,637	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Cost per prisoner processed	\$360.28	\$372.45	\$406.36
Number of prisoners arraigned	20,690	16,684	18,152
Number of prisoners processed	22,840	22,094	21,443

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to monitor service levels and prisoner counts.

Major Budget Items:

Increase in FY 2013-14 expenses attributable to Dallas County pay increases and mandatory upgrades to the level of health services provided to inmates as required by the Department of Justice.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.15 Description:** Municipal Court Services provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court and City Marshal by: processing civil cases, citations and requests for court programs; providing courtroom support, collection of fines and fees, warrant enforcement, contract compliance and financial services; responding to information requests; confirming warrants for DPD and 150 regional law enforcement agencies and preparing court dockets.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,554,962	156.0	\$9,156,226	141.8	\$10,033,215	145.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,554,962	156.0	\$9,156,226	141.8	\$10,033,215	145.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of traffic and ordinance cases heard within 45 days of request	95%	99.9%	99.5%
Percent of payments not requiring an office visit	49%	48%	50%
Average wait time (minutes)	9	7	7

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain a high level of customer service and efficiency while transitioning to the City's new Court Case Management System software.

Major Budget Items:

Reduction of 11 vacant FTEs and various other expenses to account for declining citation trends.

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.16** *Description:* Provides fair and impartial trials within a reasonable period of time to persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Serves as Magistrate in the issuance of search warrants and arrest warrants for all criminal offenses, including capital murder.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,087,824	16.2	\$2,091,488	16.2	\$2,160,774	17.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,087,824	16.2	\$2,091,488	16.2	\$2,160,774	17.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of case dispositions per new cases filed (Case Clearance Rate)	94%	95%	95%
Number of Probable Cause Affidavits reviewed	3,400	3,148	3,275
Number of cases docketed	225,000	220,000	198,000
Number of alias and capias warrants issued	150,000	117,125	110,000

FY 12-13 Performance Measure Status:
Caution



Number of cases docketed and warrants issued decreased due to reduction in citations issued.

Service Target FY 2013-14:

Ensure prompt and fair adjudication of all cases, and improve public confidence in the Courts through increasing accessibility, communication, and education.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Police Academy and In-service Training

Department: Police

- 1.17** **Description:** Police Academy and In-Service Training provides the complete 33-week basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapons certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,824,626	168.5	\$13,128,961	173.6	\$17,272,068	255.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$156,000	0.0	\$156,000	0.0	\$200,274	0.0
Total	\$12,980,626	168.5	\$13,284,961	173.6	\$17,472,342	255.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits successfully completing the Police Academy	85%	84%	85%
Percent of recruits passing TCLEOSE test on 1st attempt	96%	96%	97%
Number of recruits hired as a percentage of sworn attrition	100%	100%	110%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Hire and train 222 recruits.

Major Budget Items: In FY 2013-14, funding added to hire 22 officers above attrition (20 General Fund, 2 ICAC grant funded). Expenses also increased as a result of scheduling Academy classes more evenly throughout the fiscal year for training of all new officers. Additional resources include EI Centro funds.

Key Focus Area 1: Public Safety

Police Administrative Support

Department: Police

- 1.18** *Description:* Police Administrative Support provides clothing & equipment for over 4,000 employees, management of Police Headquarters including power, janitorial, security & parking garage costs, management & tracking of general fund budget, grant budgets, red light camera contract costs and payments to State of Texas, files criminal cases, distributes court notices & subpoenas, and includes all departmental programming costs for computer aided dispatch, networks, & information systems.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$25,827,747	107.1	\$25,210,828	106.6	\$28,519,440	107.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$830,725	0.0	\$830,725	0.0	\$497,528	0.0
Total	\$26,658,472	107.1	\$26,041,553	106.6	\$29,016,968	107.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of cases filed with the DA within 2 days	99%	100%	100%
Number of photo enforcement events reviewed	184,741	177,289	167,130
Number of reports processed by Records unit	201,598	173,450	175,000
Number of Open Records requests processed	14,605	15,196	15,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: File 100% of cases with the District Attorney's Office within 2 days of submission by the Investigative Unit.

Major Budget Items: Additional resources include Bullet Proof Vest Grant and stormwater reimbursement. Reduction in additional resources in FY 2013-14 is due to the ENP reimbursement being reclassified as revenue.

Key Focus Area 1: Public Safety

Police Community Outreach

Department: Police

- 1.19** **Description:** Community Outreach serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship. Community Outreach provides safety and educational programs such as 10-70-20, Chief on the Beat, and Coffee with Cops. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect or mental illness.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,004,861	13.6	\$1,501,289	18.9	\$1,582,754	21.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$242,815	3.0	\$226,124	3.0	\$120,880	0.0
Total	\$1,247,676	16.6	\$1,727,413	21.9	\$1,703,634	21.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients with stabilization plans / placement	50%	58%	56%
Number of Community Policing 2.0 Training hours for officers	2,916	2,008	2,408
Number of Interpretations / Translations by Community Affairs	3,203	3,422	3,500
Number of clients assessed by Crisis Assistance	1,492	885	900

FY 12-13 Performance Measure Status:
Caution



Shelters are over capacity leading to lower placements by Crisis Assistance. Community Policing 2.0 trainers focused time on 10-70-20 implementation and Chief on the Beat, resulting in fewer training hours provided to officers.

Service Target FY 2013-14: Conduct 1,800 hours of Community Policing 2.0 Training.

Major Budget Items: Additional resources include the Crime Reduction Program Grant. FY 2012-13 and FY 2013-14 increase in FTEs is due to sworn personnel being assigned full-time to enhance the 10-70-20 program. For FY 2013-14, 3 case workers for the Crisis Assistance Program that were funded from CDBG funding in FY 2012-13 will be funded in the General Fund.

Key Focus Area 1: Public Safety

Police Criminal Investigations

Department: Police

- 1.20** *Description:* Criminal Investigations provides investigation for all crimes related to the following: homicide, assault, sexual assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles and gang activity.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$56,899,259	499.1	\$55,992,473	489.3	\$56,841,999	492.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,652,886	11.5	\$1,638,817	11.5	\$1,840,169	13.5
Total	\$58,552,145	510.6	\$57,631,290	500.8	\$58,682,168	506.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
% Family violence offense clearance rate	85%	87%	89%
Number of auto theft offenses investigated	6,414	7,134	6,919
Number of burglary offenses investigated	15,832	15,457	15,147
Number of registered sex offender checks conducted	2,443	2,530	2,555

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Meet or exceed annual clearance rate of 85% for child abuse offenses.

Major Budget Items:

Additional resources include Victim Services grant, Auto Theft Grant, ICAC Grant, Sexual Assault reimbursement, COPs Sexual Predator & task force reimbursement. The increase in additional resources in FY 2013-14 is primarily due to additional ICAC funding from the State; the COPs Sexual Predator Grant will end in FY 2012-13. The increase in FY 2013-14 expenses from the estimate is primarily due to an increase in the SWIF contract (\$780,000) in the General Fund.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

- 1.21** *Description:* Police Field Patrol is the primary responder for police service calls for the 1.2 million+ citizens of Dallas. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$227,196,155	2,450.4	\$224,509,303	2,429.4	\$236,882,315	2,454.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,379,458	17.0	\$1,440,138	17.0	\$310,131	1.0
Total	\$228,575,613	2,467.4	\$225,949,441	2,446.4	\$237,192,446	2,455.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of the time unit maintains minimum staffing level	92%	94%	95%
On average, percent of emergency calls answered in less than 8 minutes	100%	100%	100%
Field Patrol enforcement activity (arrests/citations)	202,255	197,264	199,236
Emergency calls answered	23,395	32,722	33,000

FY 12-13 Performance Measure Status:
Caution



Increase in emergency calls (Priority 1) due to re-classification of certain disturbance calls (previously Priority 2). Increased focus on warrant arrest has led to lower citations.

Service Target FY 2013-14: Respond to 82% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Additional resources for FY 2013-14 include CDBG SAFE Grant and task forces. The reduction in additional resources in FY 2013-14 is due to COPs grant ending in FY 2012-13. FY 2013-14 expenses increased due to funding for: 183 replacement cars; full year funding for education pay; sworn step increases; EBS charges; payment for the highway program moved to the GF, and PAL & Bexar St. Outreach Programs.

Key Focus Area 1: Public Safety

Police Intelligence

Department: Police

- 1.22** *Description:* Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism and public disturbances.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,653,455	71.5	\$8,217,293	78.1	\$8,489,769	78.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$86,500	0.0	\$86,500	0.0	\$86,500	0.0
Total	\$7,739,955	71.5	\$8,303,793	78.1	\$8,576,269	78.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Investigations conducted by Criminal Intelligence	460	458	460
Number of criminal bulletins developed by Fusion Center	324	357	365
Number of protest assignments conducted by Intelligence Officers	202	241	241
Number of reports evaluated by Intelligence Unit	4,015	4,278	4,363

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items: Additional resources include task force reimbursement.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

- 1.23** **Description:** Police Investigation of Vice Related Crimes investigates public order offenses such as: prostitution, gambling and obscenity. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,208,479	38.5	\$4,260,020	39.9	\$4,261,629	38.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$151,000	0.0	\$150,900	0.0	\$276,375	0.0
Total	\$4,359,479	38.5	\$4,410,920	39.9	\$4,538,004	38.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Hours devoted to gambling investigations	1,497	1,828	1,571
License enforcement operations	77	123	125
Prostitution enforcement operations conducted	177	153	168
Arrests	2,208	1,899	1,918

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct 125 gambling investigations.

Major Budget Items: Additional resources include task force reimbursement, anti-trafficking grant, and tobacco compliance grant. Increase in FY 2013-14 additional resources includes additional \$77,000 for Anti-trafficking grant and Prostitution Disruption Initiative Grant award.

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.24** *Description:* Police Investigation of Narcotics Related Crimes investigates cases involving suspects for the illegal selling, buying and possession of dangerous drugs or narcotics.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,053,801	115.9	\$10,816,733	123.1	\$12,878,536	126.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$10,008,030	0.0	\$9,100,000	0.0	\$3,050,000	0.0
Total	\$20,061,831	115.9	\$19,916,733	123.1	\$15,928,536	126.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of narcotic operations and investigations conducted- Enforcement Squads	709	770	784
Number of narcotics cases filed	5,148	5,040	5,148
Number of canine drug interdiction operations conducted	454	510	520
Total arrests by Narcotics Division	761	889	900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase Canine interdiction operations by 2% over current estimate.

Major Budget Items:

Additional resources include confiscated funds and task force reimbursement. The reduction in additional resources for FY 2013-14 is due to use of one-time confiscated funding in FY 2012-13 for the highway traffic program (\$600,000), school crossing guard payment (\$759,000), reimbursement for overtime (\$2M), and technology for TAAG areas (\$2.8M). For FY 2013-14, the reduction of \$2M reimbursement from Confiscated Fund increases the General Fund budget by \$2M.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.25** *Description:* Serves as general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,202,646	28.7	\$2,116,262	27.0	\$2,434,998	28.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,202,646	28.7	\$2,116,262	27.0	\$2,434,998	28.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of open records responses processed for DPD	12,000	13,900	13,000
Number of legal opinions and legal bulletins written for DPD	6	5	6
Number of cases prosecuted in municipal court	300,000	240,000	250,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Handle 100% open records, subpoenas, and expunctions, legal advice, opinions, and bulletins for the Dallas Police Department; prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Police Operational Support

Department: Police

- 1.26** *Description:* Operational Support manages the operation of the 911 emergency call center & computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence and returning recovered property to the lawful owner.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$20,879,487	411.0	\$23,565,990	438.8	\$23,558,936	435.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$9,463,000	1.0	\$9,463,000	1.0	\$10,520,394	2.0
Total	\$30,342,487	412.0	\$33,028,990	439.8	\$34,079,330	437.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Answer ninety percent of 911 calls within 10 seconds	89%	100%	100%
Percent utilization of Auto Pound Spaces	64%	65%	65%
Average arrest processing time (in minutes) at County Jail	84	85	81
Number of prisoners processed	47,838	44,005	45,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Answer 90% of 911 calls within 10 seconds.

Major Budget Items: Funded ten 911 call takers, 911 call center continuing education funding, and language pay for call center staff in FY 2013-14. Additional resources include 911 reimbursement, NIBIN, and added one grant civilian position.

Key Focus Area 1: Public Safety

Police Recruiting and Personnel Service

Department: Police

- 1.27** *Description:* Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for employment with the police department.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,416,665	69.1	\$7,508,482	70.1	\$7,701,819	69.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$7,616,665	69.1	\$7,708,482	70.1	\$7,901,819	69.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits remaining with the department after 2 years	77%	90%	80%
Percent of applicants hired	15%	12%	13%
Number of hours worked by Reserve officers	16,765	14,612	14,904
Applicants processed	1,333	1,650	1,708

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Recruit and hire 222 officers

Major Budget Items: Additional resources includes LEOSE funds.

Key Focus Area 1: Public Safety

Police Special Operations

Department: Police

- 1.28** *Description:* Special Operations provides support for patrol activities by responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport, and providing a visible presence at events.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$28,287,410	311.5	\$27,225,212	288.0	\$28,412,110	296.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,969,347	0.0	\$7,806,760	0.0	\$6,937,051	0.0
Total	\$36,256,757	311.5	\$35,031,972	288.0	\$35,349,161	296.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Readiness Training Sessions - SWAT	189	153	160
Number of vehicle accidents worked by Accident Investigators	8,671	5,976	6,100
Number of calls answered by the Helicopter Unit	4,056	3,953	4,022
Number of calls for service answered by Canine Officers	2,100	2,272	2,300

FY 12-13 Performance Measure Status:
Caution



Readiness training hours are down because they are focusing on family violence warrants. A reduction in the number of accident investigators has led to fewer accidents worked. This has led to an increase in the number of accidents worked by patrol.

Service Target FY 2013-14: 95% of events with SWAT officers on-scene in 30 minutes.

Major Budget Items: Additional resources include traffic grants, Love Field reimbursement and task forces. FY 2013-14 additional resources reduction is primarily due to the state fair reimbursement (\$500,000) being reclassified as revenue and a reduction of \$759,000 for a one time reimbursement from confiscated funds for the school crossing guard program. In FY 2013-14, COPs funding was awarded for medical kits.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.29** **Description:** Approximately 475 individuals per month return to Dallas County. Project Reconnect provides outreach, education, housing and case management services to 300+ ex-offenders. Direct services include intensive case management services that include referrals for HIV/AIDS risk reduction, job training, employment, medical, life skills, family reunification, and substance abuse treatment. All clients assessed as medium to high risk of recidivating complete a 24-week cognitive behavior workshop.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$448,454	6.0	\$470,532	6.0	\$767,188	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,214,624	7.0	\$1,214,624	7.0	\$913,117	5.0
Total	\$1,663,078	13.0	\$1,685,156	13.0	\$1,680,305	13.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of reduction in recidivism rate (within a 12 month period)	N/A	N/A	22%
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	90%	91%	95%
Percent of clients staying in housing for seven months or longer	85%	87%	88%
Number of ex-offenders receiving reentry and risk reduction services	435	297	347

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 22%.

Major Budget Items: Additional Resources: HOME \$320,000; HOPWA \$593,117
The CDBG portion of Project Reconnect/Offender-Re-entry Program (2 FTEs) was transferred to General Fund in FY 2013-14.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.30** *Description:* This service provides security for nine City facilities, including: Bullington Truck Terminal, Central Library, City Hall, Martin Luther King, Jr. Center, Municipal Court, Oak Cliff Municipal Center, Southeast Service Center, Trinity Audubon Center, and West Dallas Multipurpose Center. This service also operates the 1,439-space City Hall Parking Garage.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,461,962	54.3	\$3,363,468	54.9	\$3,897,421	62.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$318,226	0.0	\$338,115	0.0	\$343,653	0.0
Total	\$3,780,188	54.3	\$3,701,583	54.9	\$4,241,074	62.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Security Officers completing required readiness training	98%	82%	98%
Average response time to emergency security incidents in City Hall (minutes)	N/A	2	2
Number of in-house security hours provided	124,000	123,658	132,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 98% of security officers complete required readiness training.

Major Budget Items: Adds seven (7) positions for City Hall and one (1) position for the Permit Center.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

- 1.31** **Description:** The Special Operations Division is charged with providing all-hazards response capabilities, including hazardous material, urban search and rescue, aircraft rescue at Dallas Love Field and Executive Airport, swift water rescue, and advanced medical response for the city of Dallas and the North Central Texas Region, which encompasses 16 counties.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$363,607	43.0	\$372,251	40.6	\$831,196	48.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,617,193	0.0	\$5,200,666	0.0	\$5,644,655	0.0
Total	\$5,980,800	43.0	\$5,572,917	40.6	\$6,475,851	48.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time ARFF responders arrive on scene within 4 minutes	90%	97.5%	90%
Hazmat average response time (minutes)	15	17	15

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Response time of ARFF responders arrive on scene within 4 minutes and Hazmat within 15 minutes.

Major Budget Items:

Increase in FY 2013-14 as a result of reallocation of additional employee and overtime from Emergency Response for specialty teams.





2013-2014 ANNUAL BUDGET

Economic Vibrancy

A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure



Key Focus Area 2: Economic Vibrancy

Area Redevelopment

Department: Office of Economic Development

- 2.1** **Description:** Coordinates and implements redevelopment efforts within the Tax Increment Financing Districts (TIFs), Public Improvement Districts (PIDs) and Municipal Management Districts (MMDs) to promote dense, mixed-use, pedestrian-friendly development. Develop and implement economic development, land use, transportation and infrastructure planning activity for these neighborhoods including retail recruitment, parking, open space, transit and reuse of vacant/underdeveloped buildings.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$64,497	10.1	\$58,726	8.0	\$90,725	10.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$773,867	0.0	\$700,369	0.0	\$773,867	0.0
Total	\$838,364	10.1	\$759,095	8.0	\$864,592	10.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Leveraged private investment per public dollar	\$6.00	\$6.52	\$6.00
Projects Managed per FTE	30	32	30
Private investment committed per FTE	\$40,000,000.00	\$80,613,113.00	\$40,000,000.00
Downtown residential units added to existing stock	324	328	65

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Supports the Economic Development Strategic Plan by targeting redevelopment in special districts, including the greater downtown area.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Authorized Hearings

Department: Sustainable Development and Construction

- 2.2** *Description:* This service provides support to the City Council, Council Committees, and City Plan Commission (CPC) on City-initiated zoning hearings and code amendments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$255,692	4.0	\$261,821	3.0	\$348,277	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$255,692	4.0	\$261,821	3.0	\$348,277	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Authorized Hearings greater than 50 acres annually	N/A	1	2
Percent of time staff recommendations for code amendments are adopted	90%	100%	90%
Authorized hearings processed per planner annually	2	1	2
Number of Development Code amendments processed annually	10	1	10

FY 12-13 Performance Measure Status: ✗ *Due to partial year staff vacancies*
Not on Track

Service Target FY 2013-14: Initiate work on eight City Council or CPC initiated rezoning cases and ten code amendments.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Board and Agenda Support

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$429,916	5.2	\$377,965	4.3	\$444,671	5.2
Additional Resources	\$20,101	0.0	\$20,101	0.0	\$20,101	0.0
Total	\$450,017	5.2	\$398,066	4.3	\$464,772	5.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time agenda items are delayed due to processing errors	1%	1%	1%
Agenda items for variances and exceptions processed annually	180	165	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Timely scheduling of all complete applications (60 days); provide legal education for Board members.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$320,155	1.0	\$233,656	1.0	\$320,320	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$320,155	1.0	\$233,656	1.0	\$320,320	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Cost per delivery	\$20.01	\$15.38	\$20.67
Deliveries received in truck terminal	16,000	15,187	15,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Seek additional customers for terminal to divert more delivery traffic.

Major Budget Items:

FY 2012-13 estimate savings due to electricity savings and rescheduled maintenance activity pending resolution of potential new tenant.

Key Focus Area 2: Economic Vibrancy

Business Development

Department: Office of Economic Development

- 2.5** **Description:** Facilitates business development by recruiting new businesses and retention/expansion of existing companies. Mission is job creation, leveraging private investment in the tax base, and expansion of retail opportunities in Southern Dallas. Provides marketing, communication, and incentive strategies to support these efforts.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$152,303	11.3	\$140,666	10.1	\$366,016	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,059,714	0.0	\$965,164	0.0	\$1,008,309	0.0
Total	\$1,212,017	11.3	\$1,105,830	10.1	\$1,374,325	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Businesses attracted per FTE	2	2.53	2
Private investment negotiated per FTE	\$28,000,000.00	\$33,000,000.00	\$30,000,000.00
Qualified requests for information completed	70	60	75
Private investment leveraged	\$140,000,000.00	\$156,750,000.00	\$150,000,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Secure commitments for 1,200 jobs created or retained and \$75M City of Dallas Regional Center (CDRC) transactions closed.

Major Budget Items: Economic Development Major Program project management support added.

Key Focus Area 2: Economic Vibrancy

Capital and Interagency Planning and Programming

Department: Public Works

- 2.6** **Description:** Creates and maintains the fundamental transportation infrastructure systems required for economic growth by planning, designing and constructing barrier-free ramps, sidewalks, alleys, streets, trails and bridges included in the Capital Bond Programs. The service also leverages participation with the State, DART, and neighboring Cities to fund and construct public works and transportation improvements.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,403,974	84.2	\$1,424,116	71.8	\$1,668,653	86.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,895,538	0.0	\$4,873,689	0.0	\$4,991,929	0.0
Total	\$6,299,512	84.2	\$6,297,805	71.8	\$6,660,582	86.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	85%	84%	90%
Total amount of awards for design and construction of Street Improvements and Resurfacing Projects	\$84,000,000.00	\$80,529,854.00	\$89,504,841.00
Average number of projects under construction	112	110	110

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Major Budget Items: Added 2.4 FTEs: 1 Project Coordinator, 2 Administrative Specialist.

Key Focus Area 2: Economic Vibrancy

Capital Construction and Debt Service

Department: Aviation

- 2.7** **Description:** This service provides funding necessary for debt service payments to Southwest Airlines towards the construction of the new terminal and current operating budget transfers to the Capital Construction Fund. It also includes funding for capital project administration.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$13,022,263	0.0	\$12,731,175	0.0	\$17,506,307	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$13,022,263	0.0	\$12,731,175	0.0	\$17,506,307	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Value of Active Capital Projects Completed	\$51,273,602.00	\$57,747,059.00	\$44,300,000.00
Capital Transfer	\$8,421,359.00	\$8,421,359.00	\$4,779,724.00
Debt Service Payments	\$0.00	\$2,627,942.00	\$10,839,758.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

Majority of budget (\$10.8M) dedicated for Debt Service payments to Southwest Airlines for construction of the new terminal (other Aviation capital projects funded by Federal Aviation Administration grants and Passenger Facility Charge pay-go financing)
 \$4.8M transfer to Capital Construction Fund
 \$1.9M project management and administration expenses

Key Focus Area 2: Economic Vibrancy

Capital Facilities

Department: Public Works

- 2.8** **Description:** Provides project management for over \$600M in capital facility projects that support economic growth, business attraction, retention, and quality of life in the City of Dallas. Projects include design and construction of the Dallas Convention Center Improvement Program (\$60M), Love Field Modernization and Airport Systems (\$519M), 12 new city facilities from the 2003/2006 bond programs, and several major maintenance projects from over 800 city-owned buildings (\$55M).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,677,582	20.7	\$1,588,351	20.0	\$1,638,427	20.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,194,033	0.0	\$1,130,926	0.0	\$1,062,908	0.0
Total	\$2,871,615	20.7	\$2,719,277	20.0	\$2,701,335	20.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	N/A	N/A	90%
Number of Council Actions and/or Awards for consultants/contractors	14	28	20
Number of LEED Registered buildings completed	5	3	4
Dollar amount of design and construction Council Actions and/or Awards	\$30,000,000.00	\$63,500,000.00	\$45,500,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Community Based Development Organization (CBDO)

Department: Housing / Community Services

2.9 *Description:* Provides loans for the construction of new housing by Community Based Development Organizations (CBDOs) in targeted revitalization areas (i.e. NIP).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$300,000	0.0	\$485,985	0.0	\$0	0.0
Total	\$300,000	0.0	\$485,985	0.0	\$0	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average cost per unit constructed	\$100,000.00	\$100,000.00	\$0.00
Percent of funds committed	100%	100%	0%
Number of CBDO loans provided	1	1	0
Number of new single-family units constructed	3	0	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide CDBG funds to community based development organizations to develop single-family homes for eligible individuals/families.

Major Budget Items:

This service is not being discontinued. \$315,000 in prior years funds will be carried over to complete 7 homes in FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Construction Plan Review and Permitting

Department: Sustainable Development and Construction - Enterprise

- 2.10 Description:** This division is responsible for: commercial and residential building plan reviews; site plan and landscaping plan reviews; zoning code interpretations; coordinate plan review of up to eight disciplines; issue trade permits; provide consultation on code requirements and permit processes; intake, route and provide resolution to customer inquiries; and provide administrative support to staff.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$11,832,479	113.4	\$11,038,375	108.1	\$11,599,564	98.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,832,479	113.4	\$11,038,375	108.1	\$11,599,564	98.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average monthly wait time in minutes for over-the-counter construction plan review	N/A	39	30
Average monthly number of certificates of occupancy issued	N/A	445	475
Average monthly number of construction plans reviewed	N/A	440	460
Average monthly number of responses to customer inquiries (via telephone and e-mail) to the Call Center	N/A	5,000	5,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Issue 10% more permits via the web to increase customer convenience and satisfaction.

Major Budget Items:

This budget includes \$1.8M for remodeling expenses and technology upgrades to improve customer service. Transferred 15 FTEs to Express Plan Review as a separate service.

Key Focus Area 2: Economic Vibrancy

Continental Avenue Programming

Department: Trinity Watershed Management

- 2.11** *Description:* This service includes staffing, programming and marketing of the Continental Avenue Bridge, opening in in June 2014, consistent with the vision of creating a daily and special event space.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$400,000	6.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$400,000	6.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of visitors	N/A	N/A	25,000
Number of programmed hours	N/A	N/A	976
Number of major events	N/A	N/A	5

FY 12-13 Performance Measure Status:
New Service



Service Target FY 2013-14: Develop and implement programming for Continental Avenue Bridge.

Major Budget Items: This new service includes 6.5 FTEs and funding to program, market, and maintain the Continental Avenue Bridge.

Key Focus Area 2: Economic Vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$19,201,038	0.0	\$19,218,926	0.0	\$20,221,639	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$19,201,038	0.0	\$19,218,926	0.0	\$20,221,639	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Coverage ratio of Net Hotel Occupancy Tax to Debt	1.35%	1.41%	1.36%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain sufficient fund reserves to pay debt principal and interest twice a year to bondholders.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Dallas CityDesign Studio

Department: Management Services

- 2.13** **Description:** In October 2009, the City received a grant from the Trinity Trust Foundation in the amount of \$2,000,000 for the creation and operation of the Dallas CityDesign Studio to focus on neighborhoods and development along the Trinity. The Dallas CityDesign Studio works to better connect our city to its river, raise the level of design across the city, and integrate urban design thinking into departments throughout the organization.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$322,279	5.0	\$322,278	5.0	\$475,999	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$195,662	1.0	\$195,662	1.0	\$118,999	1.0
Total	\$517,941	6.0	\$517,940	6.0	\$594,998	6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of projects complying with Peer Review Panel recommendations	N/A	N/A	80%
Number of direct design projects undertaken	12	17	12
Number of meetings or outreach events held	36	37	36

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Completion of second Urban Design Program, continued focus on implementation of the West Dallas Plan, continued staff support to Urban Design Peer Review Panel.

Major Budget Items:

The Studio is made possible from a grant that provides up to \$2,000,000 over a five-year period beginning in FY 2009-10. A requirement of the grant is that the City provides an increasing share of the Studio's funding over years two through five, with the Studio being completely City funded in year six. The match requirement for FY 2013-14 is 80 percent.

Key Focus Area 2: Economic Vibrancy

Dallas Convention Center

Department: Convention and Event Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$47,576,192	96.0	\$47,503,662	96.0	\$43,850,887	108.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$47,576,192	96.0	\$47,503,662	96.0	\$43,850,887	108.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Return on City investment (funding) with Economic Impact	\$8.33	\$10.94	\$9.97
Total room nights blocked for convention/tradeshows	419,613	465,532	444,297
Total direct dollars generated to community by events	\$164,672,981.00	\$231,428,359.00	\$217,130,414.00
Total event attendance at Dallas Convention Center	1,098,350	1,104,208	1,046,378

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain operating costs at \$9.97 per square foot.

Major Budget Items: \$1.4M for Hotel Land debt service payment is included, as well as an increase in the expense to pay the Dallas Convention & Visitors Bureau of approximately \$1.0M in projected Hotel Occupancy Tax revenue increase per City Council resolution. Additionally, various contractor service fees have been increased due to an increase in event attendance.

Key Focus Area 2: Economic Vibrancy

Dallas Farmers Market

Department: Convention and Event Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,449,674	12.0	\$888,188	7.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,449,674	12.0	\$888,188	7.0	\$0	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of revenue to expense	72.66%	69.62%	0%
Operation and maintenance cost per square foot	\$5.62	\$4.60	\$0.00
Revenue	\$1,053,425.00	\$618,355.00	\$0.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement the Dallas Farmers Market Master Plan.

Major Budget Items: Dallas Farmers Market was privatized by the Dallas City Council in March 2013. As a result, no revenue and expense are budgeted for FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Dallas Film Commission

Department: Office of Economic Development

- 2.16** *Description:* Promotes Dallas through the production of film, television, related creative media projects & ancillary services. Serves as a resource, primary liaison; advocates for support and cooperation. Dallas' appearance in the media is a powerful promotional tool, and creates awareness of the city's attributes and diversity. \$65.9M in direct spending in the Dallas area economy and 2,750 shoot days are estimated for FY 2013-14.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$165,422	5.0	\$153,078	3.9	\$195,584	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$201,566	0.0	\$171,398	0.0	\$201,566	0.0
Total	\$366,988	5.0	\$324,476	3.9	\$397,150	5.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Productions	200	211	250
Business attracted per FTE - direct spend as reported/tracked	\$17,868,731.00	\$19,462,531.00	\$21,500,000.00
Number of Shoot Days completed	1,600	2,284	2,750
Economic impact, induced and indirect - using standard 2.3 multiplier	\$123,294,244.00	\$134,291,465.00	\$151,500,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$65.9M in direct spending in the Dallas area economy.

Major Budget Items: Includes an additional \$20,000 to support the management of an increasing work volume.

Key Focus Area 2: Economic Vibrancy

Dallas Love Field

Department: Aviation

- 2.17** *Description:* The City of Dallas owns and operates Dallas Love Field, a commercial service airport. The airfield is located seven miles northwest of the downtown central business district and is managed by the Department of Aviation.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$35,470,081	195.6	\$34,972,569	186.1	\$39,735,578	206.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$35,470,081	195.6	\$34,972,569	186.1	\$39,735,578	206.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of Waste Recycled	N/A	6%	25%
Overall Customer Satisfaction Index (scale 1-5)	4	4	4.5
Number of General Aviation Based Aircraft	208	226	231
Number of Enplaned Passengers	4,125,015	4,157,076	4,240,218

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

Includes \$1.5M custodial contract services, \$700K additional security services for Sallyport, \$800K supplies to HVAC, one time data processing equipment, \$450K for nine new positions, \$568K capital equipment.

Key Focus Area 2: Economic Vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

- 2.18** **Description:** Produces real estate and economic data and analysis used by City Council, City management, other City departments and firms to make business decisions that impact business investment, jobs and tax base in Dallas. Assists with strategic planning and marketing for the Office of Economic Development.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$18,984	6.3	\$19,146	5.7	\$33,976	6.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$545,321	0.0	\$473,914	0.0	\$545,468	0.0
Total	\$564,305	6.3	\$493,060	5.7	\$579,444	6.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent Ad-Hoc Requests Completed On-Time	95%	94%	95%
Average Hours to Complete Ad-Hoc Request	5	2.25	3.5
Research Workplan Projects Completed	50	49	55
Ad-Hoc Research Requests Completed	225	195	200

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 95% of research workplan projects completed in the fiscal year.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Engineering Review for Private Development

Department: Sustainable Development and Construction - Enterprise

2.19 *Description:* This service reviews and approves engineering plans for infrastructure improvements that will be dedicated to the City by private developers.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,311,702	18.4	\$1,104,358	16.0	\$1,354,820	18.3
<i>Additional Resources</i>	\$441,331	0.0	\$441,331	0.0	\$469,154	0.0
<i>Total</i>	\$1,753,033	18.4	\$1,545,689	16.0	\$1,823,974	18.3

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Review Time for Water and Wastewater Plans in days	8	8	8
Review Time for Paving and Drainage Plans in days	5	5.5	5
Plans Reviewed (water and wastewater)	250	255	250
Plans Reviewed (pavement and drainage)	450	415	450

FY 12-13 Performance Measure Status:
Caution



Two additional engineers were hired to start work in September 2013. The staff additions will help keep pace with increased development.

Service Target FY 2013-14: Provide semi-annual training sessions for engineering firms on City policies and standards to improve the quality of submittals and reduce repetitive reviews.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Express Plan Review

Department: Sustainable Development and Construction - Enterprise

- 2.20** *Description:* Express Plan Review is an elective plan review service that provides a coordinated construction plan review process for an additional fee. Plan review and permits are required for new construction, remodels and renovations and certificate of occupancies. Plan reviews and inspections ensure compliance with all adopted Dallas Development Codes, Building and Construction codes and other applicable ordinances.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$1,513,322	21.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$1,513,322	21.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Predevelopment meetings scheduled	N/A	N/A	170
Projects and addendums reviewed per year	N/A	N/A	600
Percentage of plan reviews conducted within 5 days	N/A	N/A	90%
Percentage of permits issued within SLA	N/A	N/A	95%

FY 12-13 Performance Measure Status:

New Service



Service Target FY 2013-14:

Average Plan Review turnaround time is 10 days.

Major Budget Items:

In FY 2013-14, this service is separated from the Construction Plan Review and Permitting service and a second review team to shorten customer wait times will be established. 15 FTEs transferred from Construction Plan Review and Permitting and 6 FTEs transferred from Field Inspection of Private Development Construction Sites.

Key Focus Area 2: Economic Vibrancy

Field Inspections of Private Development Construction Sites

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$6,289,665	72.4	\$5,859,645	63.3	\$6,874,410	81.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,289,665	72.4	\$5,859,645	63.3	\$6,874,410	81.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Maintain service delivery of same day inspection for requests received before 7 am	98%	97.5%	98%
Inspections per FTE per year	4,143	4,262	3,434
Field Inspections completed annually	174,000	179,000	182,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Perform 98% of requested inspections on the same day as requested.

Major Budget Items: Add 15 new multipurpose inspectors to ensure compliance with zoning regulations. 6 FTEs transferred to Express Plan Review.

Key Focus Area 2: Economic Vibrancy

Fire Inspection for New Construction

Department: Fire

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$435,549	15.0	\$530,738	15.1	\$556,243	15.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Total	\$1,435,549	15.0	\$1,530,738	15.1	\$1,556,243	15.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of tests conducted within contractor expectations (4 days)	98%	99%	98%
Percent of service requests completed within the service level agreement	99%	98%	98%
Construction tests performed per FTE	1,300	2,159	1,352
Construction inspections made per FTE	1,150	1,433	1,200

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct 98% of tests/inspections within 4 days of contractor request.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Flood Control

Department: Trinity Watershed Management – Storm Drainage Management

- 2.23 Description:** Flood Protection and Storm Drainage System maintenance are the primary services provided by the Flood Control Division. Flood protection is provided through maintenance and operation of the Dallas Floodway Levee System, consisting of pump stations, pressure sewers, levees, flood walls, Flooded Roadway Warning System, and drainage/closure structures. Storm Drainage System maintenance includes: storm drainage pipes, City-owned creeks, and channels, and other storm drainage facilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$12,354,417	139.9	\$11,715,443	117.7	\$14,989,440	162.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,354,417	139.9	\$11,715,443	117.7	\$14,989,440	162.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of pump stations uptime	93%	94%	93%
Number of times levee pump station buildings/grounds are maintained	192	204	180
Number of miles of channel maintenance	70	60	60
Number of acres mowed including levees, floodway, sumps and basins	17,414	18,130	18,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To maintain the percentage of pump station uptime at 93% or greater.

Major Budget Items: Includes an increase of 17 FTEs and resources to assist with the maintenance of the levee system, river, and new pump stations.

Key Focus Area 2: Economic Vibrancy

Floodplain and Drainage Management

Department: Trinity Watershed Management – Storm
Drainage Management

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,918,325	16.0	\$1,718,333	13.9	\$2,152,589	19.6
Additional Resources	\$26,000	0.0	\$26,000	0.0	\$26,000	0.0
Total	\$1,944,325	16.0	\$1,744,333	13.9	\$2,178,589	19.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	100%	90%
Average time (months) to process fill permits from application date to approval date	4	3	4
Number of customers assisted	840	5,241	2,500
Number of contracts awarded	5	6	6

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

To assist customers outside the service request system on issues with floodplain management.

Major Budget Items:

Includes the transfer of 1 FTE from Trinity River Corridor Project and increases 1 FTE to manage the CRMS/Flood insurance program.

Key Focus Area 2: Economic Vibrancy

General Aviation Facilities - Dallas Executive Airport & Vertiport

Department: Aviation

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,550,983	13.3	\$4,039,583	9.8	\$3,942,320	13.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,550,983	13.3	\$4,039,583	9.8	\$3,942,320	13.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Tenant Employees	125	98	105
Percent of Developable Acres Developed	30%	0%	25%
Number of Based Aircraft at Dallas Executive	200	150	160
Number of Annual Operations	60,000	63,799	64,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current service levels and aircraft operation services to meet the demands of the airport customers.

Major Budget Items: Includes \$100K for Capital Equipment.

Key Focus Area 2: Economic Vibrancy

GIS Mapping for Private Development

Department: Sustainable Development and Construction - Enterprise

- 2.26** *Description:* GIS mapping for Private Development provides mapping, data, and applications for development activities, including zoning, platting, notification, and permitting. Specific activities include: 1) creating plat parcel GIS data to serve as the authoritative base for development activities; 2) maintaining the official zoning map of the City; 3) generating mandated notifications for public hearings; and 4) maintaining applications that provide data to staff and citizens.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$500,513	6.3	\$459,755	5.6	\$553,534	6.3
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$500,513	6.3	\$459,755	5.6	\$553,534	6.3

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Notification Cases processed	N/A	54	50
Percent of Workplan Completed	N/A	80%	85%
Public hearing notices produced on time	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Launch updated website to enhance user-friendly function and improve customer satisfaction.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Historic Preservation

Department: Sustainable Development and Construction

- 2.27** *Description:* Historic Preservation maintains and preserves Dallas' historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods and establishing and managing historic and conservation districts.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$425,877	4.5	\$414,332	4.3	\$620,805	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$76,063	0.0
Total	\$425,877	4.5	\$414,332	4.3	\$696,868	7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Staff recommendation supported by Landmark Commission	90%	92%	90%
Number of Designation Ordinances presented to Council	2	1	2
Number of Certificates of Appropriateness processed to Landmark per planner annually	50	61	60
Number of Certificates of Eligibility processed annually	11	31	15

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Timely review of all work review forms (2 weeks) and routine certificate of appropriateness (2 weeks).

Major Budget Items: Add 1.5 FTEs (currently funded in the Building Inspection Enterprise Fund). Phase 3 of a 3 year plan to transfer expenses into the General Fund. Transferred in 1 Conservation District Inspector from Building Inspections.

Key Focus Area 2: Economic Vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$50,000	0.0	\$39,300	0.0	\$0	0.0
Total	\$50,000	0.0	\$39,300	0.0	\$0	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	0%
Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$6,000.00	\$0.00
Number of applications submitted for assistance	85	85	0
Number of home repair grants provided	6	6	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide funding for home repairs in the South Dallas/Fair Park Trust Fund area.

Major Budget Items:

This service is not being discontinued. \$56,000 in prior years funds will be carried over to provide 7 home repair grants to homeowners in FY 2013-14.

Key Focus Area 2: Economic Vibrancy

Housing Development Loan Program

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$900,000	0.0	\$1,417,962	0.0	\$1,621,189	0.0
Total	\$900,000	0.0	\$1,417,962	0.0	\$1,621,189	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average per unit subsidy	\$34,615.00	\$33,761.00	\$54,039.00
Number of development loans	3	4	3
Number of units produced	26	42	30

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Produce 30 units under 3 contracts with developers for low-income households at 80% AMFI or less.

Major Budget Items: Additional Resources: CDBG \$1,621,189
The FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Housing Services

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$50,000	0.0	\$105,458	0.0	\$50,000	0.0
Total	\$50,000	0.0	\$105,458	0.0	\$50,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of units produced	0	30	20
Number of CHDO loans	3	5	5
Number of households assisted	33	60	30

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Produce 30 units under 5 contracts with nonprofit developers.

Major Budget Items: Additional Resources: CDBG \$50,000
The FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Inland Port Development

Department: Office of Economic Development

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$30,681	1.3	\$30,740	1.3	\$39,533	1.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$76,567	0.0	\$76,567	0.0	\$76,567	0.0
Total	\$107,248	1.3	\$107,307	1.3	\$116,100	1.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of new vertical project commitments	3	3	3
Amount of new vertical project commitments	\$35,000,000.00	\$80,000,000.00	\$40,000,000.00
Percent of work plan milestones achieved	100%	100%	100%
Infrastructure funding authorized by City Council to support vertical development	\$12,000,000.00	\$14,200,000.00	\$10,300,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$40,000,000 in new vertical project commitments.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

International Business Development

Department: Office of Economic Development

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$37,192	2.5	\$32,356	2.6	\$45,357	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$285,498	0.0	\$285,498	0.0	\$285,498	0.0
Total	\$322,690	2.5	\$317,854	2.6	\$330,855	2.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
CDRC Commitments subscribed	\$80,000,000.00	\$137,000,000.00	\$100,000,000.00
Jobs created by international business investment in Dallas	100	97	100
Number of outbound trips and inbound delegations received to promote the City's international business development	25	26	30
Number of foreign companies recruited to Dallas	10	11	12

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: \$100M City of Dallas Regional Center (CDRC) foreign investment in Dallas. CDRC EB-5 Program creates a minimum of 10 jobs per \$500k of foreign investment.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Mortgage Assistance Program

Department: Housing / Community Services

- 2.33** *Description:* Provides deferred payment, zero interest loans up to \$20,000 to low-income homebuyers to assist with down payment, closing costs, mortgage reduction and minor repairs necessary for the homes to meet Federal Housing Quality Standard. The program is administered by city staff.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,640,000	7.0	\$2,162,942	7.0	\$2,100,000	7.0
Total	\$2,640,000	7.0	\$2,162,942	7.0	\$2,100,000	7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average funding per loan approved	\$20,787.00	\$13,924.00	\$12,598.00
Number of mortgage loans processed	127	119	127

FY 12-13 Performance Measure Status: ✗ *Major program changes (loss of non-profit partner) had impact on service delivery when program was brought in-house.*
Not on Track

Service Target FY 2013-14: Continue the Mortgage Assistance Program by funding loans for qualified, low-income homebuyers to purchase houses in the City of Dallas.

Major Budget Items: Additional Resources: CDBG \$1,300,000; HOME \$800,000

Key Focus Area 2: Economic Vibrancy

Neighborhood Enhancement Program (NEP)

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$25,000	0.0	\$166,357	0.0	\$25,000	0.0
Total	\$25,000	0.0	\$166,357	0.0	\$25,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of citizens impacted by improvements (Blockgroup)	1,000	10,901	30,050
Percent of funds committed for projects	100%	100%	90%
Percent of projects executed by established dateline	100%	100%	90%
Expected number of projects	2	6	4

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide additional funding for projects within NIP and other strategically targeted areas.

Major Budget Items: Additional Resources: CDBG \$25,000
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$532,769	0.0	\$755,079	0.0	\$1,024,136	0.0
Total	\$532,769	0.0	\$755,079	0.0	\$1,024,136	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of survey responses from NIP residents indicating perception that program positively impacts target neighborhoods	75%	75%	70%
Percent of projects initiated within 90 days of the scheduled start date	100%	100%	95%
Percent of available funds committed for construction projects	100%	100%	85%
Number of construction projects initiated	1	4	2

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 95% of construction on NIP infrastructure improvements projects initiated within 90 days of scheduled start date.

Major Budget Items: Additional Resources: CDBG \$1,024,136
FY 2012-13 estimate includes prior years funds. FY 2013-14 funds will be used to complete ongoing Neighborhood Investment Program (NIP) projects: Bexar Street Gateway, Troy, Hatcher, Mingo and Beall Streets.

Key Focus Area 2: Economic Vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,250,000	0.0	\$2,669,256	0.0	\$1,000,000	0.0
Total	\$1,250,000	0.0	\$2,669,256	0.0	\$1,000,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of operating loans	6	7	6
Number of CHDO's certified	9	8	6
Number of development loans	4	5	2
Number of units produced from development loans	29	42	11

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide operating assistance to 6 CHDOs and 6 development loans for construction of 11 units.

Major Budget Items: Additional Resources: CDBG \$1,000,000
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Office of Special Events

Department: Convention and Event Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$450,464	7.0	\$554,703	6.0	\$526,243	7.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$450,464	7.0	\$554,703	6.0	\$526,243	7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of revenue to expense	18.2%	15.86%	16.97%
Average cost per permit	\$563.08	\$711.58	\$657.80
Number of permits issued by the Office of Special Events annually	800	780	800

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Issue 800 Special Event Permits annually.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Operation & Maintenance of Fair Park

Department: Park and Recreation

- 2.38** **Description:** Fair Park is a 277-acre tourist destination and Texas' second most visited public park with diverse offerings, sporting events, and first class entertainment at multiple event venues. Over 5.3M patrons visit Fair Park annually attending over 700 special events. This service provides Fair Park maintenance, operations, event sales as well as centralized departmental marketing, volunteer coordination, and reservation services for 750 facilities and athletic fields.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,639,584	72.8	\$9,322,047	70.7	\$11,114,407	70.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,571,200	0.0	\$1,461,436	0.0	\$1,327,698	0.0
Total	\$10,210,784	72.8	\$10,783,483	70.7	\$12,442,105	70.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total number of non-State Fair events at Fair Park (includes museums and attractions)	698	650	725
Annual number of daily visits to programs or facilities	5,348,206	5,348,206	5,575,170

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Host 5.5 million annual visitors in FY 2013-14.

Major Budget Items: \$1.4M increase for the Mayor's initiative, "Turn on the Lights" at Fair Park; \$160K in O&M funding; and, utility reimbursements reduced by \$689K and reclassified as revenue.

Key Focus Area 2: Economic Vibrancy

Pavement Management

Department: Public Works

- 2.39** *Description:* Collects data and assesses the condition of streets and alleys throughout Dallas, including Love Field and Executive Airport. This data is used to determine candidates for bond program projects and for performing annual street maintenance.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$227,749	3.3	\$217,624	2.7	\$240,360	3.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$227,749	3.3	\$217,624	2.7	\$240,360	3.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Lane mile of streets assessed	8,500	7,000	9,000
Alley miles assessed	750	1,000	850

FY 12-13 Performance Measure Status: X *The lane miles of streets assessed is lower than budgeted due to required maintenance of the department's condition assessment equipment.*
Not on Track

Service Target FY 2013-14: Work with City partners to improve City infrastructure. Support efficient use of City dollars for street improvements.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Infrastructure Inspection

Department: Sustainable Development and Construction - Enterprise

- 2.40** *Description:* The Private Development Infrastructure Inspection group performs inspections on infrastructure improvements that will be dedicated to the City to ensure the quality of paving and drainage improvements.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$232,285	3.1	\$180,074	2.1	\$239,759	3.1
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$232,285	3.1	\$180,074	2.1	\$239,759	3.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Final inspection made within 5 working days of infrastructure completion	98%	100%	98%
Percent of first inspections completed by next day	98%	100%	98%
Annual inspection per FTE	1,000	1,042	1,000
Annual infrastructure inspections	2,000	2,085	3,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete 98% of inspections within 24 hours. Cross train inspectors with Public Works to ensure consistent standards for the construction community.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Private Development Records and Archival Library

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$815,636	14.1	\$752,181	13.6	\$906,706	14.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$815,636	14.1	\$752,181	13.6	\$906,706	14.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Open Records Requests answered in less than 10 working days	99%	100%	99%
Documents scanned per FTE per month	1,575	1,575	1,666
Customers Served	7,500	7,800	8,000
Documents scanned	170,000	170,000	180,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase in training for customers on computers and software.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Private Development Survey

Department: Sustainable Development and Construction - Enterprise

- 2.42** *Description:* The Private Development Survey group reviews plats, field notes, easements, abandonments, and covenant agreements associated with private development for accuracy, completeness, and compliance with City and State Professional Survey standards.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$278,212	3.1	\$264,301	3.1	\$307,504	3.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$278,212	3.1	\$264,301	3.1	\$307,504	3.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of plats reviewed/completed within service level agreement	90%	60%	90%
Average turn around time for reviews (days)	7	14	7
Plats reviewed (annually)	280	369	350
Number of field notes reviewed (annually)	600	648	600

FY 12-13 Performance Measure Status:
Not on Track



The Field Note review backlog was completely eliminated this year. Final plat review backlog was reduced by 30% this year. Number of plats reviewed increased by over 20% due to increase in development activity.

Service Target FY 2013-14: Provide training sessions for survey firms on City policies and procedures to improve quality of submittals and reduce repetitive reviews.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Protocol/World Affairs Council Contract

Department: Office of Economic Development

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$50,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$200,000	0.0	\$200,000	0.0	\$250,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
City of Dallas Partnership Events	20	22	25
City of Dallas Protocol Services & Promotions	25	30	35
Number of business related inbound delegations assisted to promote international business	25	28	30
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	30	50	60

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Mayor's International Recruitment fund (MIRF) Fundraising goal: \$35,000.

Major Budget Items: Support for outbound Mayor-led trade missions as part of DFW International Airport "Connect the World" initiative.

Key Focus Area 2: Economic Vibrancy

Real Estate for Private Development

Department: Sustainable Development and Construction

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$83,685	13.2	\$83,685	13.2	\$288,035	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$966,780	0.0	\$987,696	0.0	\$1,008,755	0.0
Total	\$1,050,465	13.2	\$1,071,381	13.2	\$1,296,790	14.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of staff days to complete transactions	35	30	30
Percent of transactions completed within service level agreement	100%	99.5%	99%
Number of transactions per FTE	80	95	95
Number of Property Transactions	700	750	750

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain current level of service and accuracy for processing all real estate transactions.

Major Budget Items:

Add 1 new Chief Real Estate Specialist. The projected number of real estate transactions will increase for FY 2013-14 to reflect an increase of abandonments, licenses and tax foreclosure transactions.

Key Focus Area 2: Economic Vibrancy

Reconstruction/SHARE Housing for Low-Income Households

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,030,617	0.0	\$1,684,630	0.0	\$937,326	0.0
Total	\$1,030,617	0.0	\$1,684,630	0.0	\$937,326	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted who were satisfied with services provided	100%	100%	100%
Average loan processed	\$103,000.00	\$103,000.00	\$103,000.00
Number of applications submitted for assistance	115	120	110
Number of replacement loans provided	10	16	9

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide 9 loans up to \$103,000 for reconstruction of eligible housing.

Major Budget Items: Additional Resources: CDBG \$937,326
FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Code Compliance Services

- 2.46** **Description:** The Transportation Regulation Division regulates and enforces ordinances related to for-hire transportation services in Dallas. The division is responsible for granting operating authority to taxicabs, limousines, shuttles, private ambulance services, emergency wreckers, vehicle tow operators, carriages and pedicabs, and vehicle immobilization services. Transportation Regulation's costs are primarily supported by fees collected from the regulated industries.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$824,403	12.0	\$847,020	12.0	\$881,614	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$824,403	12.0	\$847,020	12.0	\$881,614	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of violations (excludes towing & booting) addressed within 24 hours	N/A	95%	95%
Total number of permits/licenses issued	N/A	3,000	3,300
Percent of convictions on citations issued	97%	94%	97%
Percent of complaints resolved within 15 days	85%	84%	85%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain conviction rate on citations issued at 97%.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Residential Development Acquisition Loan Program

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000,000	0.0	\$1,440,985	0.0	\$0	0.0
Total	\$1,000,000	0.0	\$1,440,985	0.0	\$0	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of properties acquired for development	2	1	0
Number of units produced for development	25	0	0
Number of loans provided to for profit and non-profit housing developers	2	1	0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to develop existing properties for transitional housing projects and mixed use residential and commercial projects in the South Dallas area with prior year funds.

Major Budget Items:

This service is not being discontinued. \$890,000 in prior years funds will be carried over to acquire 1 property for development in FY 2013-14. FY 2012-13 estimate includes prior years funds.

Key Focus Area 2: Economic Vibrancy

Rights-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.48** **Description:** The Rights-of-Way (ROW) Maintenance Contracts and Inspection Group administers inspections for departmental program work and outside contractors to ensure quality control. Internal inspections are conducted on concrete repair, asphalt repair, pothole repair, storm sewer inlet repair, guardrail repair, etc. Contracted services include major thoroughfare sweeping, median/ROW mowing, TxDOT ROW mowing, and slurry and micro surfacing sealing.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,948,187	28.0	\$8,898,859	27.4	\$10,229,569	28.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$954,000	0.0	\$954,000	0.0	\$954,000	0.0
Total	\$9,902,187	28.0	\$9,852,859	27.4	\$11,183,569	28.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Internal inspection pass rate	95%	95%	96%
Street sweeping initial inspection pass rate	95%	98%	98%
Median maintenance initial inspection pass rate	99%	99%	99%
Number of lane miles of slurry and micro surfacing	245	245	335

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to increase initial inspection pass rate of vendor performance.

Major Budget Items:

Increase funding of \$1.35M adds 90 lane miles of preventative maintenance treatment that consists of 60 lane miles of Slurry Seal to increase from 175 to 235, and 30 lane miles of Micro Surfacing to increase from 70 to 100. Also included is a restoration of \$100,000 funding associated with the Mowmentum Program.

Key Focus Area 2: Economic Vibrancy

Service Maintenance Areas

Department: Street Services

- 2.49** **Description:** The Department of Street Services has four (4) Service Maintenance Areas (SMAs) that serve as the primary intake for approximately 35,000 customer service requests annually. SMAs provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, as well as street sweeping in the Central Business District .

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,754,032	218.3	\$9,625,440	209.8	\$10,820,261	222.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,933,443	0.0	\$3,933,443	0.0	\$3,933,443	0.0
Total	\$13,687,475	218.3	\$13,558,883	209.8	\$14,753,704	222.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average cost per square yard of asphalt level-ups	\$16.00	\$15.00	\$15.00
Average cost per pothole repaired	\$17.00	\$16.00	\$16.00
Number of square yards of asphalt repair level-ups	74,000	70,670	74,000
Number of potholes repaired	30,000	32,486	30,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the percentage of service requests that are closed within service level agreement.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Small Business Initiatives

Department: Office of Economic Development

- 2.50** **Description:** Support small businesses through direct assistance to encourage startup and expansion resulting in job creation/retention and improve access to resources, especially in underserved areas. Successful small businesses add to the City's tax base. Only 15% of total tax revenue is generated from southern Dallas. New Markets Tax Credits, the Mayor's GrowSouth Initiative, Southern Dallas Development Corporation and other CDBG programs as well as the SourceLink program, benefit small businesses.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$253,510	5.0	\$287,263	6.1	\$259,127	6.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,828,584	3.0	\$1,865,843	3.0	\$1,912,793	3.0
Total	\$2,082,094	8.0	\$2,153,106	9.1	\$2,171,920	9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Small Business Loan Commitments Public/Private Partnership Funds	\$150,000.00	\$515,000.00	\$575,000.00
SourceLink Client Satisfaction Rate	80%	85%	85%
New Markets Tax Credit Projects Closed	2	1	2
Projects clearing initial New Markets Tax Credit (NMTC) screening process	10	11	10

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide additional small business development tools/resources via SourceLink Dallas Program.

Major Budget Items: Economic Development support for Small Business Initiatives added.

Key Focus Area 2: Economic Vibrancy

South Dallas/Fair Park Trust Fund

Department: Office of Economic Development

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$37,290	2.5	\$37,904	2.6	\$41,961	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$234,807	0.0	\$231,522	0.0	\$234,807	0.0
Total	\$272,097	2.5	\$269,426	2.6	\$276,768	2.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of applications that are approved	66%	68.57%	66.67%
Loans/Grants per FTE	10	12	11
Grants/Loans Approved	20	24	22
Applications Processed	30	35	33

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Approve 22 grants/loans.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Strategic Land Use

Department: Sustainable Development and Construction

- 2.52** *Description:* Strategic Land Use advances the goals of the forwardDallas! comprehensive plan by developing and implementing integrated land use, economic development and infrastructure plans for strategic opportunity areas identified by City Council. This service will position the City to maximize key redevelopment areas that build the tax base, leverage public investment, and enhance quality of life.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$339,080	4.1	\$327,959	3.7	\$427,415	4.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$81,674	0.0	\$0	0.0	\$0	0.0
Total	\$420,754	4.1	\$327,959	3.7	\$427,415	4.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ensure public participation at planning events	N/A	50	50
Projects submitted for Council adoption	2	2	2
Percent of work plan items completed	90%	99%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete LBJ Skillman and Building Blocks Plans; Continue implementation of Dallas TOD plans, Valley View - Galleria Plan, Downtown Dallas 360, UNT-Area Plan, and Complete Streets; Continue coordination on neighborhood plans as needed.

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

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

Department: Public Works

- 2.53** **Description:** Monitors and enforces activities within the public infrastructure by permitting and inspecting construction, repair and modifications for water, sewer, storm drainage, paving, electric, gas, phone, cable TV and communication facilities. Responsible for sidewalks and drive approach construction within the public right-of-way. Maintains the street infrastructure necessary to support economic growth.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$200,975	10.9	\$108,980	9.9	\$212,648	10.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$462,387	0.0	\$496,503	0.0	\$428,663	0.0
Total	\$663,362	10.9	\$605,483	9.9	\$641,311	10.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of written violations resolved prior to becoming citations	94%	94%	95%
Average # of days to process a routine permit	4	5	5
Number of Street Cut and Excavation Permits issued	22,500	16,443	16,500
Number of written violations issued	47	45	45

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to work with service providers to protect the City infrastructure and minimize violations.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Street Lighting

Department: Street Services – Street Lighting

2.54 *Description:* Street Lighting provides funding for the electricity and maintenance of 89,313 street lights on city streets and freeways.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$18,318,371	1.0	\$18,683,212	1.0	\$19,201,341	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$18,318,371	1.0	\$18,683,212	1.0	\$19,201,341	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service requests meeting service level agreement	95%	98%	98%
Percent of surveyed thoroughfare street lights working	95%	96%	96%
Number of thoroughfare street lights surveyed monthly for outages	3,000	6,000	6,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase the number of thoroughfare street lights surveyed monthly for outages.

Major Budget Items:

Additional funding of \$723K for inspection and repair of the street lights and jet engine exhaust fans for the Woodall Rodgers tunnel.

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Asphalt

Department: Street Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,781,784	111.6	\$12,860,271	111.6	\$12,842,937	109.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$564,759	0.0	\$564,759	0.0	\$564,759	0.0
Total	\$13,346,543	111.6	\$13,425,030	111.6	\$13,407,696	109.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service requests meeting service level agreement	92%	75%	90%
Number of lane miles of asphalt street restoration	14	11	12
Number of lane miles of asphalt street rehabilitation	30	30	30
Number of lane miles full depth asphalt street repair	60	60	60

FY 12-13 Performance Measure Status:
Caution



Status is impacted by an increase in the annual number of service requests received for asphalt street repairs

Service Target FY 2013-14: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Street Repair Division - Concrete

Department: Street Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,780,753	144.2	\$15,784,621	134.2	\$17,379,193	135.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$902,304	0.0	\$902,304	0.0	\$902,304	0.0
Total	\$16,683,057	144.2	\$16,686,925	134.2	\$18,281,497	135.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service requests meeting service level agreement	95%	85%	90%
Number of lane miles of partial reconstruction	65	65	80
Number of square yards permanent concrete repair	56,000	56,500	56,000
Number of linear feet of curb and gutter repaired	65,000	66,000	72,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the percentage of service requests completed within the service level agreement.

Major Budget Items: Funding increase of \$1.7M adds 15 lane miles of partial reconstruction from 65 to 80.

Key Focus Area 2: Economic Vibrancy

Subdivision Plat Review

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$449,604	6.4	\$350,481	5.4	\$428,184	5.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$449,604	6.4	\$350,481	5.4	\$428,184	5.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of preliminary plats reviewed annually	160	218	200
Number of final plats reviewed annually	60	100	80
Number of early release permits issued	90	117	100
Number of customers served daily	170	180	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Complete all preliminary plat reviews within 21 days of acceptance of application.

Major Budget Items: Transferred 1 FTE to Construction Plan Review and Permitting.

Key Focus Area 2: Economic Vibrancy

Traffic Operations Maintenance

Department: Street Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,486,449	60.5	\$7,377,359	53.9	\$7,353,707	64.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$649,132	0.0	\$1,152,250	0.0	\$847,691	0.0
Total	\$8,135,581	60.5	\$8,529,609	53.9	\$8,201,398	64.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Traffic signal hardware repaired within service level agreement (60 days)	99%	99%	99%
Percent of streets with visible striping	90%	92%	92%
Average response time in minutes for emergency traffic sign calls	27	28	27
Average response time in minutes for emergency signal malfunction calls	62	58	58

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Reduce average response time for emergency signal malfunction calls.

Major Budget Items: Provides full year funding for 4.2 FTEs.

Key Focus Area 2: Economic Vibrancy

Traffic Safety and Congestion Management

Department: Street Services

- 2.59** **Description:** Oversees the design and operation of traffic control devices on city streets. Traffic operations are improved by the design and installation of traffic signals, signs and pavement markings based on best engineering practices and national standards. Engineers conduct field studies and implement measures to prevent accidents, reduce congestion and improve way-finding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,510,931	26.8	\$2,706,371	26.8	\$3,116,661	28.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$395,172	0.0	\$324,503	0.0	\$345,172	0.0
Total	\$2,906,103	26.8	\$3,030,874	26.8	\$3,461,833	28.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of traffic engineering service requests completed within service level agreement	97%	99%	99%
Percent of lane closure violations corrected within 24 hours of discovery	99%	99%	99%
Percent of traffic signals with working communications to central computer	94%	96%	96%
Total traffic studies completed	3,500	3,900	3,900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase percent of traffic signals with working communication to central computer.

Major Budget Items: Increase funding to repair 20 dynamic message signs (\$100,000), to begin the process to convert the existing analog communication system to a digital central signal system for traffic signals (\$379,338) and add 1.6FTEs.

Key Focus Area 2: Economic Vibrancy

Transportation Planning

Department: Public Works

- 2.60** **Description:** Provides technical analysis for transportation projects related to bicycle and pedestrian infrastructure, transit facilities, freeways/tollways and thoroughfares. Transportation Planning services focus on infrastructure needed to support economic development and mobility projects funded through bond programs, grants and interagency partnerships. Collaboration with other City departments and outside agencies is vital for the delivery of projects.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$669,073	9.8	\$638,365	7.2	\$1,883,013	13.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$232,144	0.0	\$119,942	0.0	\$16,360	0.0
Total	\$901,217	9.8	\$758,307	7.2	\$1,899,373	13.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Dollars spent for bike lane striping	\$504,000.00	\$480,480.00	\$500,000.00
Average number of bike lane miles designed for implementation	18	20	32
Average number of months to complete a Thoroughfare Plan Study	5	5	4.5
Percent of Transportation Planning work plan completed	90%	70%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Implement bicycle infrastructure with engineering design consultant and striping contract. Increase ridership with education and Bike Sharing programs. Assist with design of Trinity Trails, complete streets and street car extension projects.

Major Budget Items:

Includes \$500,000 for bike lane striping transferred from Streets and four additional FTEs.

Key Focus Area 2: Economic Vibrancy

Trinity River Corridor Project Implementation

Department: Trinity Watershed Management

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

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$244,384	13.0	\$244,117	10.0	\$261,387	4.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,090,013	0.0	\$1,003,764	0.0	\$610,398	0.0
Total	\$1,334,397	13.0	\$1,247,881	10.0	\$871,785	4.8

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Service Quality - Percent of projects awarded within 90 days of the planned date	90%	90%	90%
Number of customers assisted	765	898	898
Acres of City-owned Trinity River Corridor Project property mowed	63	58	63
Number of contracts awarded	5	5	2

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

Includes transfers of 1 FTE to Floodplain and 7 FTEs to the Storm Drainage Management fund to support department-wide activities.

Key Focus Area 2: Economic Vibrancy

Union Station

Department: Convention and Event Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$651,000	0.0	\$702,889	0.0	\$708,067	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$651,000	0.0	\$702,889	0.0	\$708,067	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Ratio of Revenue to Expense	3.93%	3.64%	3.62%
Operation and maintenance cost per square foot	\$4.04	\$4.36	\$4.40
Total Revenue	\$25,616.00	\$25,616.00	\$25,616.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain operation and maintenance cost \$4.40 per square foot.

Major Budget Items: Increase in funding includes DART office Improvements.

Key Focus Area 2: Economic Vibrancy

Urban Land Bank

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$43,592	4.0	\$50,804	4.0	\$326,789	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$290,000	0.0	\$290,000	0.0	\$0	0.0
Total	\$333,592	4.0	\$340,804	4.0	\$326,789	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of properties sold to developers	75	75	80
Ratio of lot referrals to law firm confirmed as eligible to be filed in court to total number of lots reviewed by City staff	95%	95%	94%
Referrals of tax-delinquent properties to law firm for foreclosure	150	150	150
Number of properties acquired by Land Bank	100	100	95

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Produce approximately 300 new residential homes by end of FY 2013-14 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Major Budget Items:

This service receives revenue from the resale of properties acquired by Land Bank up to \$315,000. The FY 2012-13 Budget and Estimate Additional Resources are shown as a revenue from the resale of properties acquired by Land Bank which covers the operating cost.

Key Focus Area 2: Economic Vibrancy

Vendor Development

Department: Business Development & Procurement Services

- 2.64** *Description:* Business Development and Procurement Services, through the ResourceLink team (the "sales force" of the City) recruits and educates local, small and minority vendors on the City's procurement process for increased competition, which results in the competitive pricing.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$130,617	2.0	\$181,048	2.5	\$192,767	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$130,617	2.0	\$181,048	2.5	\$192,767	2.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage vendor satisfaction on customer feedback surveys	N/A	N/A	90%
Percentage increase in new registered vendors over previous year	N/A	N/A	5%
Number of training sessions conducted	40	30	30
Number of awareness events	100	109	130

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Participate in 130 vendor awareness events.

Major Budget Items: Split Executive General Manager (.5 FTE) between Vendor Development and Business Inclusion and Development Compliance Monitoring.

Key Focus Area 2: Economic Vibrancy

Water Capital Funding

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$268,255,615	0.0	\$263,585,770	0.0	\$288,020,542	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$268,255,615	0.0	\$263,585,770	0.0	\$288,020,542	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of at least 1.50	1.58	1.56	1.7
Annual percent of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	96%	100%
Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$74,783,000.00	\$71,675,000.00	\$76,000,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide 100% of funding needed for capital projects, including cash and payment of debt.

Major Budget Items: FY 2013-14 includes increases for capital funding and the Integrated Pipeline Project.

Key Focus Area 2: Economic Vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.66** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.4 million people in the City of Dallas, 23 customer cities and DFW Airport. This includes a 24/7 operation of three water purification plants, both treated water and raw water pump stations, elevated storage tanks, and approximately 4,925 miles of distribution system. Leak detection and back-flow prevention programs to reduce water loss and protect the community from cross-connection contamination.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$107,340,228	599.3	\$106,428,352	575.2	\$108,205,245	600.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$107,340,228	599.3	\$106,428,352	575.2	\$108,205,245	600.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	99.95%	100%
Cost per MG Treated	\$692.52	\$723.51	\$701.49
MG Treated - Million gallons of water provided	155,000	147,100	154,250

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

None

Key Focus Area 2: Economic Vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$14,118,483	169.0	\$13,022,622	146.4	\$14,493,726	169.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$14,118,483	169.0	\$13,022,622	146.4	\$14,493,726	169.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total capital projects awarded divided by total FTEs required to manage the Capital Program	\$1,627,219.00	\$1,644,808.00	\$1,757,988.00
Total value of capital projects awarded	\$275,000,000.00	\$240,800,000.00	\$297,100,000.00

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Award 95% of the projects in the annual work plan.

Major Budget Items: None

Key Focus Area 2: Economic Vibrancy

Zoning

Department: Sustainable Development and Construction - Enterprise

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,030,493	10.4	\$1,030,719	10.4	\$1,039,749	10.4
Additional Resources	\$41,665	0.0	\$41,665	0.0	\$41,665	0.0
Total	\$1,072,158	10.4	\$1,072,384	10.4	\$1,081,414	10.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
# of new zoning cases per CPC agenda	N/A	8	8.5
Staff recommendation supported by City Council	85%	97%	85%
Zoning cases per planner annually	60	70	60
Requests for zoning changes/amendments processed annually	240	270	260

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Schedule a minimum of eight new zoning cases per City Plan Commission public hearing.

Major Budget Items: None



2013-2014 ANNUAL BUDGET

Clean, Healthy Environment

*Dallas, a sustainable community with a
clean, healthy environment*



Key Focus Area 3: Clean, Healthy Environment

Air Quality Compliance

Department: Public Works

3.1 *Description:* Investigate citizen complaints and conduct regulatory investigations and inspections of industry and businesses with the potential to emit air pollutants.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$322,342	11.1	\$250,573	8.7	\$258,640	9.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$525,117	0.0	\$525,225	0.0	\$525,117	0.0
Total	\$847,459	11.1	\$775,798	8.7	\$783,757	9.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of facilities compliant with applicable regulations during the initial investigation	94%	93%	95%
Percent of complaints resolved after initial investigation	94%	90%	93%
Number of regulated source investigations	800	780	810

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain at least 90% of facilities that are in compliance with air regulations through annual investigations.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Public Works

- 3.2** **Description:** Operates four air monitoring networks that measure air contaminants designated by the U.S. Environmental Protection Agency (EPA), Texas Commission on Environmental Quality and the Federal Department of Homeland Security (DHS) that have the potential to adversely affect human health and the environment. Measured air quality is compared to National Standards with the ultimate goal of attaining and maintaining clean air .

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$169,067	9.5	\$262,486	10.5	\$198,172	11.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$553,909	0.0	\$553,815	0.0	\$694,653	0.0
Total	\$722,976	9.5	\$816,301	10.5	\$892,825	11.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of valid samples collected	96%	95.5%	96.5%
Number of air samples scheduled	545,000	728,913	721,750
Number of air samples collected	500,000	722,313	701,599

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: Increased one FTE and overtime to accommodate workload.

Key Focus Area 3: Clean, Healthy Environment

Animal Remains Collection

Department: Sanitation Services

- 3.3 Description:** Provides for the prompt and respectful recovery and disposal of approximately 29,000 animal remains annually from residences, rights-of-way, Dallas Animal Services, and veterinary clinics within Dallas city limits. Expenses are recovered through the residential Sanitation fee and direct charges to veterinary clinics and customers (for animals 100 lbs or more).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$548,779	9.5	\$407,166	6.5	\$543,122	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$548,779	9.5	\$407,166	6.5	\$543,122	9.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service generated cases closed within SLA	99%	99.4%	99.8%
Number of reported collection cases served	17,000	19,721	20,510

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement educational program to inform residents of Animal Remains Collection Service.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.4** *Description:* Dallas households generate approximately 150,000 tons of brush/bulky waste each year. Sanitation Services crews remove and dispose of this waste on a monthly basis from approximately 240,000 households. This service is financially self-supporting through the monthly Sanitation fee and cost-plus fees.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,892,384	136.4	\$11,708,843	146.9	\$12,203,594	136.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,892,384	136.4	\$11,708,843	146.9	\$12,203,594	136.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of on time collection pickups	99%	98.85%	99.8%
Cost per customer served	\$49.35	\$48.58	\$50.63
Cost of service per ton	\$81.31	\$75.93	\$81.35
Number of Brush/Bulk tons collected annually	146,277	154,191	150,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Reduce response time for "missed service" to 2.6 days from 3.02 days or less.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.5** *Description:* Provide waste collection services for 222 city facilities and recycling collection at 220 locations which includes city facilities and other neighborhood drop off sites.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$730,534	0.0	\$965,722	0.6	\$755,920	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$730,534	0.0	\$965,722	0.6	\$755,920	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of recycle Drop-off Sites	220	220	225
Tons of recyclables Collected	3,300	3,126	3,300

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase city facility recycling tonnage by 5% for FY 2013-14.

Major Budget Items:

Add two FTEs to provide in-house refuse service for dumpsters at 222 city facilities. Service had previously been provided by a private contractor. The service was brought in-house to minimize cost increases which would have occurred if the city had continued the service with a contracted vendor.

Key Focus Area 3: Clean, Healthy Environment

Community Centers - MLK/WDMC

Department: Housing / Community Services

- 3.6** *Description:* The MLK Jr. and WDMC provide staff to operate the Centers and provide emergency assistance to citizens in crisis. Community agencies and City of Dallas Departments that occupy space in the centers address issues such as homelessness, health, education, employment. The Seniors Citizens, Head Start, and youth support services programs have the greatest impact on the community.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,783,457	18.0	\$1,832,505	17.1	\$1,873,567	18.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$225,972	0.0	\$365,000	0.0	\$365,000	0.0
Total	\$2,009,429	18.0	\$2,197,505	17.1	\$2,238,567	18.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of customers reporting service satisfaction	96%	99%	97%
Average monthly rate per leased space	\$1,713.00	\$1,548.63	\$1,548.63
Average amount of financial assistance per client served	\$800.00	\$989.00	\$800.00
Number of clients assisted (financial, food, referrals, donations)	23,000	43,099	42,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the number of citizens who visit the center by 1%.

Major Budget Items: Additional Resources: TXU Energy Aid \$210,000; Reliant Energy CARE Program \$30,000; DWU Operation Water Share \$15,000; ATMOS Energy \$10,000; Emergency Solutions Grant \$100,000

Key Focus Area 3: Clean, Healthy Environment

Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.7** **Description:** Supports the contract operation of The Bridge Homeless Assistance Center as well as Homeless Housing Services and Homeless Administration. The Bridge serves approximately 1,200 daily through outreach, engagement, intake and assessment, referrals, employment, and intense casework services as well as provides basic needs such as food, clothing, and shelter. Homeless Housing Services provides transitional/permanent supportive housing services to approximately 345 persons each year.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,825,107	16.0	\$5,757,008	15.8	\$6,253,292	16.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,792,533	8.0	\$2,792,533	8.0	\$3,671,364	8.0
Total	\$8,617,640	24.0	\$8,549,541	23.8	\$9,924,656	24.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients staying in permanent supportive housing for seven (7) months or longer	90%	94%	95%
Percent reduction in chronic homelessness	3%	3.1%	3.3%
Percent of clients assessed that are referred to housing programs	100%	97%	100%
Percent of homeless project initiatives that meet target/goals	90%	95%	98%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Ensure provision of services to persons that are homeless with 100% compliance with federal, state and local rules and regulations.

Major Budget Items:

Dallas County restored funding to MDHA for the Bridge contract to \$1M from \$774,869 (\$225,131). The City increased its contract amount to the Bridge by \$300,000 from \$3.4M to \$3.7M for operational services.
Additional Resources: ESG \$109,811; Continuum of Care (CoC) \$2,621,843; HOME \$320,000; HOPWA \$619,810

Key Focus Area 3: Clean, Healthy Environment

Dallas Animal Services

Department: Code Compliance Services

- 3.8** **Description:** The Animal Services Division fosters a cleaner, healthier City environment by using a quality management system to provide for the care and control of animals and the management of the shelter facility with an increased focus on public safety and quality of life of Dallas residents. Safety is achieved by addressing animal related service requests that impact the quality of life for Dallas residents. The Division continues to seek increased partnerships to support responsible pet ownership.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,391,514	93.0	\$7,758,668	93.0	\$7,629,512	93.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$100,000	0.0	\$350,000	2.0
Total	\$7,491,514	93.0	\$7,858,668	93.0	\$7,979,512	95.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of spay/neuter surgeries facilitated by Animal Services	3,432	6,000	6,600
Shelter Intake count for dogs and cats	28,661	28,985	30,094
Number of pets registered	56,125	57,235	59,604

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

The Division's goal is to increase donations to sustain the FY 2013-14 projected live release rate and the number of spay/neuter surgeries facilitated by Animal Services.

Major Budget Items:

Other funding includes 2 FTEs for an off-site adoption center. FY 2013-14 increased funding for spay/neuter and other operational costs.

Key Focus Area 3: Clean, Healthy Environment

Dental Health Services

Department: Housing / Community Services

- 3.9** **Description:** Contracted services to provide dental services to children and youth through age 19 and to seniors age 60 and above (via CDBG and General Funds), at five dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic, Vickery Meadows and Southeast Dental Center.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
Total	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of procedures performed	N/A	14,240	10,000
Cost per patient	\$487.00	\$500.00	\$500.00
Number of patients served	410	400	400

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits.

Major Budget Items:

Additional Resources: CDBG \$100,000
Contracted services through Community Dental Care provide dental care services to 200 children/youth through age 19 and 200 seniors age 60 and above.

Key Focus Area 3: Clean, Healthy Environment

Emergency Social Services Contract

Department: Housing / Community Services

- 3.10** *Description:* Contracts with non-profit organizations to provide emergency shelter services, homeless prevention, rapid re-housing, data management, and financial assistance for persons who are homeless or at risk of homelessness.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,071,556	0.0	\$1,041,000	0.0	\$482,979	0.0
Total	\$1,071,556	0.0	\$1,041,000	0.0	\$482,979	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	77%	78%
Costs per households in stable housing	\$1,604.00	\$1,319.00	\$1,074.00
Average costs per client	\$1,250.00	\$1,015.00	\$838.00
Number of clients served	857	1,025	577

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 78% of clients maintaining stable housing for at least six months.

Major Budget Items: The City of Dallas award for FY 2013-14 ESG grant was reduced by 23.64%. HUD reduced ESG allocations nationwide to address the shortfall in the Homeless Assistance Grants appropriation to cover both increased renewal demand in the Continuum of Care (CoC) program and maintain ESG funding at the FY 2013-14 level. The shortfall was further affected by the 5 percent Sequestration.

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.11** *Description:* Prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	1.0	\$0	1.0	\$0	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$91,942	0.0	\$90,545	0.0	\$91,942	0.0
Total	\$91,942	1.0	\$90,545	1.0	\$91,942	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Wastewater, Illegal Dumping, and other environmental related cases prosecuted in municipal court	65	56	60
Number of Stormwater related cases prosecuted in municipal court	185	16	185

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Environmental Compliance

Department: Park and Recreation

- 3.12 Description:** This service provides for the continued management of the department's 1) Environmental Management System (EMS); 2) Storm Water Drainage Management Fund (SDM); and 3) an environmental compliance program as required by the EPA Consent Decree. Managing the EMS and ensuring environmental compliance for this large department requires continuous monitoring through internal inspections, assessments, audits, training and documentation.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$561,112	6.4	\$453,071	4.1	\$552,901	5.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$25,000	0.0	\$0	0.0	\$0	0.0
Total	\$586,112	6.4	\$453,071	4.1	\$552,901	5.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent reduction in the number of non-conformances issued from ISO 14001 audits	5%	4%	5%
Number of annual employee training hours	1,900	2,688	2,000
Number of compliance assessments and/or inspections performed	75	96	78
Number of EMS, regulatory and Stormwater classes offered	75	173	100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Department objectives and targets will be consistent with the City-wide effort to comply with the EMS.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Environmental Quality

Department: Management Services

- 3.13** **Description:** The Office of Environmental Quality (OEQ) exists to assist city departments in Reducing the environmental impacts of their operations, conducting environmental regulatory compliance audits of city facilities to avoid noncompliance penalties, and providing training to both city employees and citizens on effective pollution prevention methods. Our Environmental and Quality Management Systems save money by assuring regulatory compliance, efficient operations, and customer satisfaction.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$776,400	23.4	\$672,077	23.4	\$1,108,109	26.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,658,600	0.0	\$1,553,481	0.0	\$1,570,605	0.0
Total	\$2,435,000	23.4	\$2,225,558	23.4	\$2,678,714	26.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Environmental Regulatory Compliance Audits Conducted at City Facilities	N/A	N/A	90
Percent of positive environmental training course evaluation responses	95%	96%	95%
Number of Municipal Setting Designation applications reviewed	10	7	10
Number of outreach events	72	70	72

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to reduce environmental impact of City operations by completing assessment and revision of citywide and multi-departmental objectives and targets.

Major Budget Items:

Add three new positions to continue environmental protection work, including environmental assessments of City properties.

Key Focus Area 3: Clean, Healthy Environment

HIV/AIDS Housing and Services

Department: Housing / Community Services

- 3.14** *Description:* Contracted services to provide housing assistance and support services for persons with HIV/AIDS and their families residing in the Dallas Eligible Metropolitan Statistical Area (Dallas EMSA).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,760,000	0.0	\$3,666,450	0.0	\$3,847,670	0.0
Total	\$3,760,000	0.0	\$3,666,450	0.0	\$3,847,670	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of households with access to care and services	585	585	630
Number of households with housing stability	570	565	610
Cost per household served	\$5,921.00	\$5,640.00	\$5,617.00
Number of households served	635	650	685

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain housing stability and access outcomes at 92%.

Major Budget Items: Additional Resources: Housing Opportunities for Persons with AIDS (HOPWA) - \$3,847,670 for contracted services only

Key Focus Area 3: Clean, Healthy Environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.15** **Description:** The Illegal Dump Team conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, state, and federal statutes related to these crimes. IDT duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor and enforcing City Ordinances including Transport, Motor Vehicle Idling, Unsecured Loads, and Scrap Tire violations.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	11.0	\$0	10.6	\$0	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$749,531	0.0	\$667,065	0.0	\$748,242	0.0
Total	\$749,531	11.0	\$667,065	10.6	\$748,242	11.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of arrests of environmental violators	157	125	152
Number of criminal cases filed	152	125	152
Number of citations issued for environmental violations	590	429	511

FY 12-13 Performance Measure Status:
Not on Track



There has been a significant decrease in the number of new illegal dumping reports. In FY 2013-14 staff will begin monitoring illegal dump sites in both day and night shifts in an effort to improve effectiveness.

Service Target FY 2013-14: Provide enforcement of environmental laws, continued patrol of the Trinity River Corridor, and community outreach/education by IDT staff.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.16** *Description:* The City's landfill is an essential asset in managing the vast waste stream generated by its customers. The facility accepts waste from residential and business customers – diverts a portion and disposes the remainder. Its use of innovation and cutting edge technology allows it to meet a basic customer need while creating positive net revenue to the General Fund.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,074,408	155.0	\$16,688,899	152.3	\$16,852,977	159.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$17,074,408	155.0	\$16,688,899	152.3	\$16,852,977	159.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Landfill space used annually	1.51%	1.55%	1.36%
Revenue generated from commercial customers	\$18,785,007.00	\$18,765,242.00	\$16,449,806.00
Number of tons of waste received at landfill	1,403,903	1,452,000	1,320,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase Landfill Gas Production at McCommas Bluff Landfill by 30% for FY 2013-14 due to landfill gas plant expansion.

Major Budget Items:

Add 4 FTEs for the landfill scale house operations due to City Auditor's recommendations.

Key Focus Area 3: Clean, Healthy Environment

Major Systems Repair Program

Department: Housing / Community Services

- 3.17** *Description:* Provides up to \$17,500 to low/moderate income homeowners for assistance with repair/replacements of one or more of the following four major systems: heating/air, plumbing, roof and/or electrical.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,933,761	0.0	\$2,031,389	0.0	\$1,533,761	0.0
Total	\$1,933,761	0.0	\$2,031,389	0.0	\$1,533,761	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average cost of repairs per home assisted	\$17,500.00	\$13,500.00	\$13,500.00
Number of applications submitted for assistance	1,100	1,100	1,350
Number of home repair loans provided	110	150	115

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide assistance with home repairs to homeowners.

Major Budget Items: Additional Resources: CDBG \$1,533,761
FY 2013-14 estimate includes prior years funds.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.18** **Description:** Neighborhood Code Compliance fosters safe, healthy and clean neighborhoods by using education, outreach, and code enforcement for all residential, multi-tenant and commercial properties. Neighborhood Code is also committed to upholding health standards for food establishments, conducting mosquito control and executing Judicial orders for demolition of unsafe structures.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,274,523	254.0	\$16,820,477	254.0	\$19,448,006	257.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,775,977	8.0	\$1,775,977	8.0	\$1,808,088	8.0
Total	\$19,050,500	262.0	\$18,596,454	262.0	\$21,256,094	265.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of commercial/residential properties demolished	175	250	287
Ratio of proactive Service Requests created by officers to total Service Requests received	65%	63%	65%
Total mosquito control activities	18,525	27,600	28,500
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	680	657	595

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase mosquito control activities and expand outreach efforts.

Major Budget Items: Add 3 FTEs to address routine restaurant inspections, swimming pool inspections, summer feeding inspections and assist with expanded mosquito control activities. Additionally, the demolition budget was increased by \$250,000 from \$1.7M to \$1.95M in FY 2013-14.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

3.19 *Description:* Provides legal services to support the enforcement of code and zoning laws, criminal nuisance laws, and fair housing laws.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,816,707	24.0	\$1,666,910	22.5	\$1,929,103	25.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,171,561	14.0	\$1,171,561	14.0	\$1,120,431	13.0
<i>Total</i>	\$2,988,268	38.0	\$2,838,471	36.5	\$3,049,534	38.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Number of code lawsuits resolved	350	380	350
Number of cases handled by community court	5,500	4,800	5,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Assist departments and the community to resolve ongoing neighborhood quality of life issues through litigation and mediation.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.20** **Description:** Code Compliance Neighborhood Nuisance Abatement brings properties with code violations into compliance after all enforcement options have been exhausted. To create a clean/ healthy environment, abatement crews utilize a quality management system to remove high weeds, litter, obstructions, graffiti and debris from illegal dumping.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,172,747	76.0	\$5,186,639	76.0	\$5,761,145	79.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$922,416	0.0	\$922,416	0.0	\$922,416	0.0
Total	\$6,095,163	76.0	\$6,109,055	76.0	\$6,683,561	79.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of lots mowed daily per mowing crew	15	15	16
Number of abated graffiti violations	3,500	3,700	3,850
Number of lots mowed and cleaned	26,200	27,800	33,600
Number of tires picked up annually	21,000	25,880	26,400

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the level of abated violations to 37,450 (includes mowing and graffiti abatement).

Major Budget Items: Budget increased by \$282,000 to expand the mowing contract and add an additional crew in FY 2013-14 for mowing, heavy clean and dumping.

Key Focus Area 3: Clean, Healthy Environment

People Helping People - Volunteer Home Repair

Department: Housing / Community Services

- 3.21** *Description:* Provides minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly, and disabled homeowners. PHP collaborates with groups to provide free voluntary labor and resources totaling over 50,000 hours and leveraging over \$1,000,000 in donated time and resources.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$840,147	10.0	\$840,147	10.0	\$841,222	10.0
Total	\$840,147	10.0	\$840,147	10.0	\$841,222	10.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of customer satisfaction of services provided measured through satisfaction surveys	100%	100%	100%
Average cost of materials used to make repairs to each home assisted	\$1,000.00	\$1,000.00	\$1,000.00
Number of participating volunteers	3,100	3,500	3,700
Number of low income owner-occupied homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	300	300	300

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Engage 3,000+ volunteers for a total of 40,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

Major Budget Items: Additional Resources: CDBG \$841,222

Key Focus Area 3: Clean, Healthy Environment

Relocation Assistance

Department: Sustainable Development and Construction

- 3.22 Description:** Relocation provides assistance to persons/businesses displaced as a result of acquisition of property for public purposes in compliance with Dallas City Code and federal regulations. This program provides moving expense payments and replacement housing payments to eligible displaced persons for decent, safe and sanitary housing.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$48,181	4.1	\$36,052	3.3	\$32,761	4.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$241,513	0.0	\$205,741	0.0	\$254,884	0.0
Total	\$289,694	4.1	\$241,793	3.3	\$287,645	4.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of relocation cases completed within service level agreement	N/A	99%	99%
Number of cases processed per FTE	18	15	15
Number of multi-tenant units processed	28	28	30
Number of cases processed (closed)	72	60	60

FY 12-13 Performance Measure Status: ✗ *Due to partial year staff vacancies*
Not on Track

Service Target FY 2013-14: Provide eligible households/businesses with replacement housing and/or moving expense payments.

Major Budget Items: Source of additional resources is reimbursement from departments for which property acquisition and relocation services are provided.

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.23** *Description:* Dallas households generate approximately 228,000 tons of refuse each year. Sanitation Services crews remove and dispose of this waste on a weekly basis from approximately 240,000 households. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$31,888,468	411.9	\$32,152,504	407.7	\$32,765,270	412.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,888,468	411.9	\$32,152,504	407.7	\$32,765,270	412.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of on-time collection pickups	99%	99.96%	99.8%
Cost per customer served (refuse)	\$132.32	\$133.41	\$135.95
Tons of Refuse Collected	227,643	228,615	228,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase compressed natural gas (CNG) powered refuse fleet by 10% from 51 to 56.

Major Budget Items: Sanitation collection fee will increase \$0.39 to \$20.64 from \$20.25 for FY 2013-14.

Key Focus Area 3: Clean, Healthy Environment

Senior / Medical Transportation Services

Department: Housing / Community Services

- 3.24 Description:** The Senior Medical Transportation Program located at the West Dallas Multipurpose Center provides non-emergency transportation to elderly and/or disabled citizens. In areas determined by the Dallas City Council, these ambulatory patients who live in targeted zip codes receive rides to and from medical appointments at no cost to the citizen.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$214,050	5.0	\$220,362	4.0	\$338,783	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$214,050	5.0	\$220,362	4.0	\$338,783	5.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of clients served	N/A	N/A	1,500
Medical appointments kept	N/A	N/A	95%
Customer satisfaction level	95%	94.1%	96%
Number of rides to and from medical facilities (senior citizens and disabled persons)	6,000	5,800	12,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Minimize the number of persons who miss medical appointments due to lack of transportation.

Major Budget Items:

FY 2013-14 includes \$100,000 for the rental of an additional vehicle, upgrade of scheduling software, a driver and other related materials.

Key Focus Area 3: Clean, Healthy Environment

Senior Services

Department: Housing / Community Services

- 3.25 Description:** The Senior Services Program provides ombudsman services, outreach, education and bilingual case management to over 154,000 adults, 60 years and older in City of Dallas through coordination with other City programs and outside agencies such as City's Home repair, People Helping People, Dallas Police Department Crisis Intervention and Dallas Water Department and outside agencies such as Adult Protective Services and The Senior Services Program assists annually approximately 6,000 older adults.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$220,977	2.0	\$225,541	2.0	\$523,464	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$210,553	2.0	\$210,553	2.0	\$231,285	2.0
Total	\$431,530	4.0	\$436,094	4.0	\$754,749	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients following up on referrals	80%	80%	82%
Percent of customers satisfied or better with service provided	97%	97%	97.5%
Percent of families reporting improved lifestyles	98%	98%	98.5%
Older adults receiving services	6,610	6,610	6,676

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the number of older adults served by 1%.

Major Budget Items: Additional Resources: CDBG \$231,285
FY 2013-14 funding increased for emergency and minor home repair for Seniors.

Key Focus Area 3: Clean, Healthy Environment

Storm Drainage Management Fund

Department: Trinity Watershed Management – Storm Drainage Management

- 3.26 Description:** The Storm Drainage Management Fund reimburses City departments for activities in support of compliance with the City's Stormwater permit issued by the Texas Commission on Environmental Quality (TCEQ), which includes maintenance of the storm drainage system, stormwater pollution prevention, enforcement, and education measures to comply with federal, state and local requirements.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$38,743,494	0.0	\$39,772,203	0.0	\$32,791,788	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$38,743,494	0.0	\$39,772,203	0.0	\$32,791,788	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of sand/oil interceptor cleanings	500	487	500
Number of inlets inspected	25,000	25,230	25,000
Number of linear feet of storm sewers inspected	528,000	666,162	528,000
Miles of channel maintained	70	60	60

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Reduce bacteria in surface water across City through implementation of the measures included in the Interim Bacteria Reduction Plan.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Stormwater Management

Department: Trinity Watershed Management – Storm Drainage Management

- 3.27 Description:** Manages compliance with the City's Stormwater Permit issued by the Texas Commission on Environmental Quality (TCEQ), and associated local, state and federal regulations. Efforts include conducting industrial and construction inspections, spill response, providing public outreach, performing creek and stream water quality monitoring, televising storm sewers and coordinating and documenting other required permit activities

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,712,419	60.7	\$4,522,676	56.7	\$5,077,433	61.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,712,419	60.7	\$4,522,676	56.7	\$5,077,433	61.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of individuals surveyed who plan to change at least one behavior to prevent storm water pollution after receiving information from an outreach activity/event	85%	92%	87%
Percent of stormwater discharge complaints responded to within required time	98%	100%	98%
Number of enforcement citations, notice of violation, and outside complaints filed	1,255	1,311	1,350
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	12,455	13,127	13,125

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue implementation of Interim Bacteria Reduction Plan (iBRP) to improve water quality in the Trinity River through Dallas as part of a five-year program.

Major Budget Items:

Includes the replacement of one Closed Circuit Television (CCTV) vehicle and associated equipment.

Key Focus Area 3: Clean, Healthy Environment

Underground Storage Tank Replacement and Inspection

Department: Public Works

- 3.28** **Description:** Provides underground storage tank (UST) replacement and long-term management at City-owned facilities. Public Works will manage the existing 102 UST at City facilities to provide a reliable, safe, effective tank replacement and compliance management program for city-owned and tenant-owned customers.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$461,021	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$461,021	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent cost within budget	N/A	N/A	100%
Develop specifications	N/A	N/A	\$300,000.00

FY 12-13 Performance Measure Status:
New Service



Service Target FY 2013-14: Contract for professional services to develop replacement and disposal bid specifications.

Major Budget Items: New service in FY 2013-14.

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

- 3.29** *Description:* Provides for waste diversion education and outreach programs; the City's participation in Dallas County's Household Hazardous Waste Collection service; and the city's weekly residential recycling collection service. This service also generates approximately \$2.1 million annually from the sale of recyclable materials.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,461,690	141.6	\$11,672,683	146.0	\$11,278,322	141.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,461,690	141.6	\$11,672,683	146.0	\$11,278,322	141.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Participation Rate (citywide)	72%	73%	74%
Percent of on-time collection pickups	99%	99.2%	99.5%
Tons of Recyclables Collected	56,995	52,774	55,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase recycling tonnage by 5%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.30** **Description:** Provides operation and maintenance of approximately 4,018 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater including internal pipeline inspection and cleaning, root control, rehabilitation and replacement of mains, detection and mitigation of inflow and infiltration sources, and flow monitoring.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$17,365,211	240.4	\$16,515,121	219.5	\$18,684,829	240.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$17,365,211	240.4	\$16,515,121	219.5	\$18,684,829	240.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of sewer system televised - Miles Televised / Total Miles of System	5%	6.2%	5.7%
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	37.4%	39%	38.5%
Miles of sewer televised	220	250	230
Miles of sewer cleaned	1,500	1,570	1,550

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain and clean 38.5% and televise 5.7% of the system.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.31** **Description:** Operate and maintain two wastewater treatment plants that treat domestic and industrial wastewater and process and dispose of biosolids as a service for citizens of Dallas and 11 customer cities. Includes Analytical Laboratory and Environmental Services related to wastewater discharges to meet federal and state regulatory requirements.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$49,709,891	336.3	\$48,086,866	297.3	\$51,231,134	336.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$49,709,891	336.3	\$48,086,866	297.3	\$51,231,134	336.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time plants operate without permit violations	100%	99.98%	100%
Cost/Million Gallons (MG) Treated	\$764.77	\$821.99	\$819.70
Number of permitted waste haulers	270	330	320
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	65,000	58,500	62,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure that any unauthorized discharges from the system are identified and stopped and that standards set by the Environmental Protection Agency (EPA) and other regulatory agencies are met or exceeded 100% of the time.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.32** *Description:* Provides environmental protection, reduces drought rationing danger, addresses short-term and long-term water shortages, and mitigates the high costs of new water system improvements. The City has maintained a water conservation program since the early 1980s. Current efforts include mandatory requirements relating to lawn and landscape irrigation, education, regional outreach, and incentive initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$6,799,485	13.0	\$6,706,505	10.8	\$6,839,839	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,799,485	13.0	\$6,706,505	10.8	\$6,839,839	13.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Gallons per capita consumption (excluding industrial usage)	186	190	184
Number of advertising media impressions including education and outreach programs	326,000,000	327,630,000	327,000,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide education and outreach programs aimed at reaching at least 300 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2014.

Major Budget Items: None



2013-2014 ANNUAL BUDGET

Culture, Arts & Recreation

Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities



Key Focus Area 4: Culture, Arts & Recreation

Aquatic Services

Department: Park and Recreation

- 4.1 Description:** This service funds the operation and maintenance of 16 community swimming pools, Bahama Beach Waterpark and Bachman indoor pool. The community pools and Bachman will serve approximately 120,000 participants annually through swim lessons and other aquatic programs. Bahama Beach is the nation's first publicly owned urban waterpark; serving an average of 55,000 visitors annually and providing year-round water safety education, training and 215 summer job opportunities for teens and young adults.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,978,728	62.8	\$3,029,343	62.7	\$3,170,134	65.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,978,728	62.8	\$3,029,343	62.7	\$3,170,134	65.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Learn to Swim participants rating service quality as good to excellent	95%	94.8%	95.2%
Revenue generated from the community pools and Bahama Beach	\$816,265.00	\$836,277.00	\$816,265.00
Number of swim lesson sessions conducted	3,250	3,325	3,400

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain customer satisfaction of 95.2% good to excellent for Learn to Swim participants.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers & Facilities Partners

Department: Office of Cultural Affairs

- 4.2** **Description:** Manage and support the operations of 21 City-owned cultural centers and facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff. This service supports programming at 6 cultural centers, contract administration with 11 nonprofit partners for the management of 15 city-owned arts venues, and payment of utilities and operational support for all these venues.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,942,649	47.9	\$10,802,174	43.7	\$11,368,227	48.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$10,942,649	47.9	\$10,802,174	43.7	\$11,368,227	48.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average cost per event	\$432.09	\$351.67	\$492.31
Dollars leveraged by facilities partners to support operations of city-owned venues	\$69,034,288.00	\$74,085,420.00	\$75,000,000.00
Number of attendees at cultural events in city-owned cultural venues (cultural centers and facilities partners)	2,677,999	3,479,945	2,000,000
Number of cultural events in city-owned cultural venues (cultural centers and facilities partners)	25,318	30,717	23,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to support programs and events at the cultural centers and facilities partners at current year level.

Major Budget Items: Increase Dallas Black Dance Theater building operations reimbursement by \$77,000. Restoration of 1 FTE for the South Dallas Cultural Center. FY 2013-14 Performance Measures reflect relocation of Museum of Nature and Science to new facility, which impacts attendance and event data reported in this service.

Key Focus Area 4: Culture, Arts & Recreation

Community Artists Program

Department: Office of Cultural Affairs

- 4.3** **Description:** The Community Artists Program (CAP) hires diverse artists to provide cultural services in neighborhood locations, community centers and community events across Dallas. CAP provides outreach services by taking cultural activities into the communities so that people can experience arts and cultural events and activities in their neighborhoods.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of community hosts rating the CAP service as "good" or above	97%	97%	97%
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$4.10	\$4.45	\$4.41
Number of people served	7,300	6,736	6,800
Number of events (performances, lectures, class meetings)	55	50	53

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to offer the Community Artists Program at current year service level.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.4** **Description:** Manage cultural services contracts with an estimated 65 nonprofit cultural organizations that leverage private sector support and provide approximately 46,000 cultural services in destinations such as the Arts District, Fair Park, Oak Cliff and other neighborhood locations. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, and workshops that reach over 4 million people annually.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,874,414	3.8	\$3,931,665	3.8	\$4,325,253	3.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,874,414	3.8	\$3,931,665	3.8	\$4,325,253	3.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of cultural organizations receiving a site visit/review by OCA staff	65%	60%	63%
Percent of customers rating our services as "good" or above	95%	95%	95%
Number of cultural services provided to citizens and visitors of Dallas	46,000	47,800	48,000
Number of organizations funded	66	65	68

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Support Cultural Contracts Program at increased service level.

Major Budget Items: Increase cultural contracts funding by \$355,000.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.5** **Description:** This service provides for the management of the City's most visible and highest revenue producing recreational facilities and programs including six golf courses and five tennis centers. These facilities are open to the public 7 days per week, 364 days per year and are successfully managed through a combination of city staff and contracted professionals.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,702,259	56.9	\$3,976,952	54.6	\$4,087,453	59.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,624,545	20.0	\$2,527,236	20.0	\$3,273,704	22.0
Total	\$6,326,804	76.9	\$6,504,188	74.6	\$7,361,157	81.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
General Fund revenue generated from golf, tennis and special use concessions	\$2,478,452.00	\$2,514,476.00	\$3,166,865.00
Annual number of daily visits to programs or facilities (golf, tennis, youth golf and tennis)	350,595	335,817	368,206
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.15	\$6.20	\$9.33

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Customer surveys reflect a satisfaction rating on Golf Course and Tennis Centers of at least 98%.

Major Budget Items:

Includes increased funding and 2 FTEs to maintain golf and tennis facilities at FY 2012-13 service levels. Reimbursements reduced by \$134K and reclassified as revenue.

Key Focus Area 4: Culture, Arts & Recreation

Leisure Venue Management

Department: Park and Recreation

- 4.6** **Description:** This service provides financial support and contract management for six destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo (DZM) and the Children's Aquarium at Fair Park. Partners provide outdoor educational, scientific and leisure exhibits and programs for over 1.7 million residents and visitors. The service also provides oversight of the Elm Fork gun range, outdoor programs and concessions in Dallas parks.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,125,277	3.1	\$15,161,285	2.1	\$16,590,241	3.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$250,660	0.0	\$250,000	0.0	\$345,760	0.0
Total	\$15,375,937	3.1	\$15,411,285	2.1	\$16,936,001	3.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	85,000	125,211	135,000
Annual revenue generated by participants to the Dallas Zoo	\$5,400,000.00	\$6,611,466.00	\$6,100,000.00
Annual number of daily visits to the Dallas Zoo and the Children's Aquarium at Fair Park	960,000	1,001,435	1,020,000
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	650,000	905,160	1,500,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: The destination facilities will provide a minimum of 1,750 educational and/or recreational service days to the public.

Major Budget Items: Funding increase covers contractually obligated stipend and CPI adjustment of \$1,249,642 to DZM.

Key Focus Area 4: Culture, Arts & Recreation

Majestic Theater

Department: Office of Cultural Affairs

- 4.7** *Description:* Operate The Majestic Theater, a Dallas landmark, as a performing arts facility available for events presented by promoters, cultural organizations and other presenters.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$505,775	9.0	\$548,094	7.9	\$507,527	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$505,775	9.0	\$548,094	7.9	\$507,527	9.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of expenses paid by revenue or reimbursements generated by rentals	100%	100%	100%
Revenue or reimbursements generated by rentals	\$505,775.00	\$592,898.00	\$517,365.00
Number of attendees at Majestic events	80,000	70,000	80,000
Number of events hosted at the Majestic Theater	100	89	100

FY 12-13 Performance Measure Status:
Caution



Number of rentals below projections; this impacts the event and attendance figures. Revenue on track to cover 100 percent of expenses.

Service Target FY 2013-14: Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

Major Budget Items: Revenue to offset 100% of the operating expenses.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Planning, Design and Construction

Department: Park and Recreation

- 4.8** **Description:** This service manages the implementation of \$80M in capital projects in FY 2013-14 from the Park and Recreation Department's capital program. This service includes site and facility planning, land acquisition, and management of design and construction projects that significantly enhance the City's neighborhood and community parks, recreational facilities, trails and aquatic facilities, as well as the City's signature park destinations.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,350,194	22.6	\$1,343,980	20.1	\$1,792,144	18.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$800,000	0.0	\$800,000	0.0	\$200,000	0.0
Total	\$2,150,194	22.6	\$2,143,980	20.1	\$1,992,144	18.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average number of projects per contract manager	11	10	10
Number of construction contracts awarded	18	13	10
Number of park or facility development projects opened for public use	54	45	35

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items:

FY 2013-14 budget increase of \$600K due to a loss of reimbursement from an assessment on capital projects funding; reduction of 2 FTEs for FY 2013-14 related to the number of projects completed in the 2006 Bond program.

Key Focus Area 4: Culture, Arts & Recreation

Park Land Maintained

Department: Park and Recreation

- 4.9** **Description:** This service provides for the daily maintenance and infrastructure improvements for over 21,000 acres of park land, hundreds of park facilities and furnishings, trails, athletic fields, the Elm Fork Athletic Complex, playgrounds, graffiti removal, horticulture and urban forestry, irrigation, pesticide applications, routine infrastructure repairs, utilities for irrigation, athletic field lighting and security lights for the entire City of Dallas park system.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$24,916,376	382.2	\$25,075,249	389.5	\$25,657,665	401.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,598,891	0.0	\$7,031,710	0.0	\$7,187,774	0.0
Total	\$31,515,267	382.2	\$32,106,959	389.5	\$32,845,439	401.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of monthly graffiti reports resolved within 3 working days	95%	95%	95%
Average minimum litter pickup & removal cycles per week	4	4	4
Average frequency of maintenance per park in days	12	12	10

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Mow parks on an average of every 10 days during the peak mowing season.

Major Budget Items:

Includes \$500K to increase mowing cycles from 12 days on average to 10 days on average; \$353K in O&M funding; \$200K for the Elm Fork Athletic Complex; and, 13.3 additional FTEs.

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

- 4.10** *Description:* Implement the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks for City facilities such as libraries, fire stations, Love Field, parks and recreation centers.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	3.0	\$0	3.0	\$0	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$164,779	0.0	\$194,884	0.0	\$255,372	0.0
Total	\$164,779	3.0	\$194,884	3.0	\$255,372	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of external customers rating our services as "good" or above	87%	88%	90%
Percent of internal customers rating our services as "good" or above	87%	89%	90%
Number of public art projects initiated	11	9	15
Number of public art projects completed	11	11	14

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase the number of projects initiated by 25%.

Major Budget Items: Addition of 1 FTE.

Key Focus Area 4: Culture, Arts & Recreation

Recreation Services

Department: Park and Recreation

- 4.11 Description:** This service operates 26 recreation centers at current operational levels and 14 centers at increased operational levels. Service expands to include Youth Services and Southern Skates Roller Rink. These facilities and programs are the hub of the community where residents of all ages and socioeconomic groups benefit from innovative and inclusive activities, interact with others, volunteer, and pursue lifelong recreational interests. One recreation center will be closed for construction this year.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$16,168,867	270.3	\$14,941,081	240.8	\$15,649,456	290.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,938,298	48.6	\$5,630,154	39.8	\$3,963,527	39.8
Total	\$22,107,165	318.9	\$20,571,235	280.6	\$19,612,983	330.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of programs offered successfully completed.	60%	60.9%	63%
Average programs per recreation center	225	219	230
Revenue earned in this service	\$2,270,000.00	\$2,101,378.00	\$2,225,000.00

FY 12-13 Performance Measure Status:
Caution



New software system tracks attendance differently from prior system.

Service Target FY 2013-14: Offer a total of 129,325 operational hours.

Major Budget Items:

\$75K in additional funding for 2 FTEs at Southern Skates Roller Rink offset by revenue
 \$90K in additional funding for 3 FTEs in Youth Services programming
 \$225K reduction for one recreation center under construction
 \$320K in additional funding for 9 FTEs and 5 additional operating hours per week at 14 recreation centers
 Reduction in Additional Resources is attributed to a one time increase from Recreation Program Funds in FY 2012-13.

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.12** *Description:* This service provides a payment to the Thanksgiving Square Foundation. This multi-cultural, interdenominational foundation provides maintenance, security and utilities for Thanksgiving Square and the Pedestrian Way as a result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$373,649	0.0	\$367,237	0.0	\$373,649	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$373,649	0.0	\$367,237	0.0	\$373,649	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Process the annual contract payment on time.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.13** *Description:* WRR provides 24 hour classical music broadcasts, promotes cultural arts events, broadcasts City Council meetings, and serves as the City's homeland security station. The station uses a commercial radio model as licensed by the Federal Communications Commission (FCC) selling commercial air time and sponsorships, generating revenue to cover its costs.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,599,440	20.5	\$2,079,582	21.0	\$2,379,435	21.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,599,440	20.5	\$2,079,582	21.0	\$2,379,435	21.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of citizens who rated council and music programming "excellent" or "good"	70%	68%	70%
Revenues in excess of expenses	\$25,000.00	\$11,388.00	\$29,319.00
Number of WRR community and marketing events	80	86	90
Website visitors at www.wrr101.com annually	317,000	343,267	350,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current service level.

Major Budget Items: None





2013-2014 ANNUAL BUDGET

Educational Enhancements

Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through various partnerships to benefit the community



Key Focus Area 5: Educational Enhancements

Arts Learning & Lifelong Education

Department: Office of Cultural Affairs

- 5.1** *Description:* Support strategic partnerships to enhance life long learning, including partnerships with Big Thought for the Thriving Minds initiative for after-school and summer camps at city owned cultural centers, and with KERA's Art+Seek to expand awareness and participation in arts events throughout the city.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$672,611	3.7	\$637,494	3.3	\$685,031	3.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$672,611	3.7	\$637,494	3.3	\$685,031	3.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of marketing pieces and messages created per FTE	201	253	265
Number of audience development projects implemented per FTE	28	32	35
Number of hours of arts learning programming provided through Big Thought for the Thriving Minds	23,800,000	25,675,000	26,750,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Support Big Thought for the Thriving Minds at current year service level.

Major Budget Items: None

Key Focus Area 5: Educational Enhancements

Central Library

Department: Library

- 5.2** *Description:* The Central Library is a downtown destination that promotes lifelong learning and provides a vibrant downtown community space. The Central Library offers educational, informational and recreational programs, collections and exhibits that attract a wide variety of audiences.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,718,831	53.5	\$4,708,097	47.2	\$5,084,250	51.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$436,717	3.0	\$436,717	3.0	\$314,557	1.5
Total	\$5,155,548	56.5	\$5,144,814	50.2	\$5,398,807	52.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Attendance at Childrens Literacy Programs (annually)	N/A	28,172	28,735
Attendance at Adult Literacy Programs (annually)	N/A	7,552	7,929
Customers rating Central Library services as "Good" or "Excellent" (internal survey)	95%	96.84%	97%
Total number of library materials used annually	2,000,000	2,612,929	2,800,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Begin 7th Floor renovation.

Major Budget Items: \$181,000 increase to materials budget to match maximum funding level from FY 2007-08. Replacement of 115 aging/obsolete public-use computers. FY 2012-13 hours of operation are maintained. 2 FTEs reallocated to Neighborhood Libraries.

Key Focus Area 5: Educational Enhancements

City Child Care Services

Department: Housing / Community Services

- 5.3** **Description:** The City's Child Care Services Program, through partnerships with non-profit agencies, provides child care subsidies for low- to low moderate-income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Intake/assessments are completed to determine eligibility via phone and in person. Program participants are required to pay a portion of the cost based on a sliding fee scale.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$426,765	3.0	\$426,765	3.0	\$480,423	3.0
Total	\$426,765	3.0	\$426,765	3.0	\$480,423	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of parents who keep their jobs	98%	100%	100%
Annual average cost of child care subsidies	\$1,975.00	\$1,422.00	\$1,455.00
Number of children receiving child care subsidies	216	300	330
Number of parents assisted	109	109	109

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase child care subsidies to 330 children.

Major Budget Items: Additional Resources: CDBG \$480,423
Increased funding in FY 2013-14 will enable an additional 30 children to receive child care subsidies.

Key Focus Area 5: Educational Enhancements

Neighborhood Libraries

Department: Library

- 5.4 Description:** Neighborhood libraries offer resources that support educational enhancement and provide a safe learning environment for the community. Branches provide cultural, educational and entertainment options for all ages including digital resources, print materials, and specialized programs. Additionally, customers have access to community meeting rooms, job seeking, literacy, adult education, and volunteer opportunities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,575,696	206.0	\$15,511,791	195.9	\$17,285,948	207.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$15,575,696	206.0	\$15,511,791	195.9	\$17,285,948	207.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total number of volunteer hours (annually)	N/A	35,000	36,750
Customers rating neighborhood libraries services as "Good" or "Excellent" (internal survey)	95%	98%	98%
Total number of library materials used annually	7,700,000	7,695,754	7,800,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Begin construction of the Highland Hills replacement branch and Fretz Park branch renovation.

Major Budget Items:

\$724,000 increase to materials budget to match maximum funding level from FY 2007-08. Replacement of 485 aging/obsolete public-use computers. FY 2012-13 hours of operation are maintained for 27 neighborhood branches, a downtown branch, and 2 bookmobiles.

Key Focus Area 5: Educational Enhancements

Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Housing / Community Services

- 5.5** **Description:** WIC is a fully grant-funded United States Department of Agriculture (USDA) preventative program that provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education, and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$14,744,905	318.0	\$15,072,362	232.0	\$14,366,397	250.0
Total	\$14,744,905	318.0	\$15,072,362	232.0	\$14,366,397	250.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of infants born to WIC mothers who are breastfed at or before certification	90%	92.4%	90%
Percent of families receiving nutrition education or nutrition counseling at time of benefits issuance	96%	96.4%	96%
Percent of clients without health care source who received referrals	98%	98.9%	98%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current level of participation.

Major Budget Items: 100% Grant Funded Texas Department of State Health Services (DSHS)
The reduced funding amount for FY 2013-14 will be offset by reductions in supplies and other overhead expenses. Clients' participation per month has decreased in the last several years from 112,000 to 101,000 per month.





2013-2014 ANNUAL BUDGET

Efficient, Effective Economical (E³) Government

The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future



Key Focus Area 6: Efficient, Effective Economical Government

311 Customer Service Center

Department: Management Services

- 6.1** *Description:* The 311 Customer Service Center provides 24/7 direct access for residents requesting City services, information, water billing assistance, and Court & Detention Services information. 311 also provides immediate dispatch of City field crews for urgent services (such as traffic light outages, water main breaks, hazardous potholes).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,233,233	101.3	\$1,359,911	103.0	\$1,568,814	103.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,129,653	0.0	\$4,129,653	0.0	\$4,129,653	0.0
Total	\$5,362,886	101.3	\$5,489,564	103.0	\$5,698,467	103.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of caller hang-ups in Water Customer Service	13%	10%	9%
Percent of caller hang-ups in 311	17%	9%	8%
Average speed of answer for Water Customer Service in seconds	200	180	160
Average speed of answer for 311 in seconds	90	80	60

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete implementation of customer-focused improvements such as post-call surveys, music & message on hold, and speech recognition. Continue awareness campaign for the 311 Smartphone app.

Major Budget Items:

Call Center restored 24/7 operations in June from prior service reductions; additional funding covers associated staffing.

Key Focus Area 6: Efficient, Effective Economical Government

Accounts Payable

Department: City Controller's Office

- 6.2** **Description:** The Accounts Payable Division of the City Controller's Office is responsible for data entry, quality control and check distribution of all City payments disbursed to vendors for the purchase of goods and services used in the operations of the City. The Accounts Payable Division also ensures vendor invoices and employee reimbursements are in compliance with the City Administrative Directives, which helps to prevent duplication and overpayments to vendors.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$865,989	16.3	\$848,038	15.5	\$1,080,544	18.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$865,989	16.3	\$848,038	15.5	\$1,080,544	18.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of invoices processed within 30 days	98%	96%	98%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure vendor payments are disbursed within 30 days, which will contribute to building positive vendor relationships.

Major Budget Items: 2 additional FTEs are also included to assist in researching unpaid invoices.

Key Focus Area 6: Efficient, Effective Economical Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.3** **Description:** Provides professional, administrative and secretarial support to the Mayor and 14 City Councilmembers as needed for the performance of their official duties. Support staff provides customer service to the citizens of Dallas including resolving issues, directing citizens' requests to the appropriate staff member, responding to questions regarding city services, and coordinating approximately 80 town hall meetings annually.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,863,819	36.0	\$3,737,973	36.0	\$3,910,700	35.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,863,819	36.0	\$3,737,973	36.0	\$3,910,700	35.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of citizen phone calls per year	35,000	36,500	38,000
Number of Service Requests created by Mayor & Council Office staff	2,600	2,800	3,000
Number of neighborhood meetings	825	850	1,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase number of Service Requests created by Mayor and Council Staff.

Major Budget Items: Reduced one FTE for FY 2013-14 (Secretary position).

Key Focus Area 6: Efficient, Effective Economical Government

Analysis/Development and Validation

Department: Civil Service

- 6.4** **Description:** Provides job-related tests for Civil Service positions, promotional and otherwise, under the authority of City Charter Chapter XVI, Sections 5 and 6, Civil Service Rules VIII, IX, X, XIV, XXIII, and XXIV, and other guidelines as prescribed by law. Examinations must be developed and administered to establish new lists from which departments can hire.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$591,403	6.0	\$596,429	5.7	\$624,948	5.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$591,403	6.0	\$596,429	5.7	\$624,948	5.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of written complaints regarding test administration	5%	2%	5%
Cost per candidate processed	\$123.00	\$92.00	\$104.00
Number of candidates processed	4,800	6,500	6,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 6000 candidates will be processed for public safety and other tests.

Major Budget Items: Increase in cost of software license, training, mileage and copy machine rental.

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Civilian

Department: Civil Service

- 6.5** **Description:** The Civilian Applicant Processing service handles recruitment activities, develops minimum qualifications for approximately 750 job titles and classification subsets, and uses multiple strategies to seek job applicants. In addition, the reduction-in-force (RIF) rules and process are overseen by this unit. These services are performed under the guidelines of City Charter Chapter XVI, Sections 5, 6, and 13 and Civil Service Rules VI, VII, VIII, IX, X, XI, XIV, XV, and XXX.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$447,442	6.0	\$458,269	6.0	\$639,494	8.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$447,442	6.0	\$458,269	6.0	\$639,494	8.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time requisition remains unprocessed due to incomplete/inaccurate information	0%	0%	50%
Percent of certified registers provided to hiring authority within 20 business days of close of announcement or 10 business days of the administration of examination	90%	80%	80%
Number of applications processed per FTE	8,333	10,833	8,095
Number of applications processed	50,000	65,000	68,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

80% success rate for providing certified registers to hiring authorities within 20 business days of the close date of the announcement period or within 10 business days of the administration of the required examination.

Major Budget Items:

Addition of 2.4 FTEs to assist in the hiring and recruitment for all civilian positions due to a 50% increase in applications.

Key Focus Area 6: Efficient, Effective Economical Government

Applicant Processing - Uniform

Department: Civil Service

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$381,328	5.5	\$344,622	4.9	\$428,846	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$381,328	5.5	\$344,622	4.9	\$428,846	6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of certified registers provided to hiring authority within 10 business days of close of announcement period or administration of examination	N/A	90%	90%
Number of Uniform Applications processed per FTE	1,091	1,633	1,167
Number of Uniform Applications processed	6,000	8,000	7,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Achieve a 90% success rate for providing certified registers to hiring authorities within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Archives

Department: City Secretary's Office

- 6.7** **Description:** Municipal Archives preserves and provides access to 2,000 cu ft of permanently valuable historical city documents. Archives are in a variety of forms such as ledgers, manuscripts, maps, photographs, microforms, and printed materials. Collections from city departments are cataloged and made available to citizens, Council and city departments. Also provides disaster planning recovery for City Secretary files in accordance with the Local Government Code and Texas State Library retention schedules.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$125,348	1.0	\$128,703	1.0	\$128,106	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$125,348	1.0	\$128,703	1.0	\$128,106	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of guides for historical collection (230 remaining as of 10/1/13)	N/A	N/A	12
Percent of research requests initiated within 3 business days	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Renovate the archive vault room for storage of permanently valuable historical records.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Audits, Reviews and Investigations

Department: City Auditor's Office

- 6.8** **Description:** As an independent audit function with the primary responsibility of serving at the direction of the City Council, the Office of the City Auditor is established by the City Charter, Chapter IX. Information to City Council is provided on: (A) accountability of City resources; (B) adequacy of internal controls; (C) accuracy of information; and, (D) efficiency and effectiveness of City programs, projects, and departments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,179,994	19.0	\$2,092,645	18.0	\$2,391,124	22.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,179,994	19.0	\$2,092,645	18.0	\$2,391,124	22.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of audit report recommendations for current fiscal year to be agreed to by management	90%	81%	90%
Percent of fieldwork completed on Council approved audit plan for current fiscal year	75%	71%	75%
Percent of department payroll hours to be completed on direct project services	70%	76%	73%
Number of deliverables (comprised of audit and attestation reports, non-audit service deliverables, presentations, etc.)	45	46	45

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Produce 45 deliverables, including audits, attestation reports, non-audit service deliverables, investigative reports, and presentations.

Major Budget Items:

For FY 2013-14, two FY 2012-13 services "Audits and Reviews" (15 FTEs) and "Investigations" (4 FTEs) will be merged into single service: "Audits, Reviews, and Investigations" (19 FTEs); In addition, add 3 new positions for total of 22 FTEs for this service in FY 2013-14.

Key Focus Area 6: Efficient, Effective Economical Government

Boards and Commissions Support

Department: City Secretary's Office

- 6.9** **Description:** Boards & Commissions (B&C) oversees the process of receiving nominations for 52 boards & commissions, conducting over 450 background checks a year, coordinating with departments that work directly with each board. B&C serves as the coordinating unit for Permit & License Appeal Board and the Ethics Advisory Commission. This service documents compliance of the gift & financial disclosure reports, personal financial statements from persons required to file under Chapter 12A of the Dallas City Code.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$328,794	3.0	\$367,507	3.0	\$335,191	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$328,794	3.0	\$367,507	3.0	\$335,191	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of appeals to the Permit and License Appeal Board fully processed within 60 days	100%	100%	100%
Percent of background checks initiated within 3 business days	N/A	N/A	100%
Percent of complaints to the Ethics Advisory Commission fully processed within 21 days	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: One-on-one training for new Boards and Commissions coordinators and support staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Business Inclusion & Development Compliance Monitoring

Department: Business Development & Procurement Services

- 6.10** *Description:* The Business Inclusion and Development (BID) program is a City Council policy that requires inclusion of Minority/Women Business Enterprises (M/WBEs) to the greatest extent feasible in the City's procurement solicitations. Business Development and Procurement Services' BID Contract Compliance Group (CCG) provides a centralized service to ensure all procurements and construction contracts adhere to this policy.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$404,464	5.0	\$333,657	4.5	\$453,229	5.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$77,470	1.0	\$70,980	0.0	\$76,205	0.0
Total	\$481,934	6.0	\$404,637	4.5	\$529,434	5.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of contracts that meet BID policy	100%	100%	100%
Percent of agenda items reviewed within 10 days	98%	91.83%	98%
Number of agenda items reviewed	490	351	400

FY 12-13 Performance Measure Status:

Caution



The number of agenda items received has decreased from previous year

Service Target FY 2013-14:

Ensure City's contracts meet the requirements of the BID policy to include MWBE participation to the greatest extent possible.

Major Budget Items:

Due to departmental needs, a Manager II (1 FTE) was moved from Purchasing/Contract Management to Business Inclusion & Development. Split Executive General Manager (.5 FTE) between Vendor Development and Business Inclusion & Development Compliance Monitoring.

Key Focus Area 6: Efficient, Effective Economical Government

Cash and Debt Management

Department: City Controller's Office

- 6.11** *Description:* The Cash and Debt Management Division of the City Controller's Office is responsible for obtaining and maintaining banking services, coordinating the financing of most City capital improvements, and managing the City's \$1 billion investment portfolio.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$502,371	4.1	\$575,560	5.1	\$623,920	5.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$502,371	4.1	\$575,560	5.1	\$623,920	5.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of investment transactions in compliance with portfolio investment strategies	100%	95%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain compliance with portfolio investment strategies while ensuring the City's banking services and debt structures are used in the most effective and efficient way which benefits both internal and external customers.

Major Budget Items:

Transferred 1 FTE from Reconciliations to improve efficiencies and operations.

Key Focus Area 6: Efficient, Effective Economical Government

City Administration

Department: City Manager's Office

- 6.12** *Description:* Oversee the daily operations and fiscal health of the municipal organization, with approximately 12,500 employees and a budget of over \$2.5 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,508,550	14.0	\$1,494,381	13.6	\$1,558,962	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$594,634	0.0	\$594,634	0.0	\$584,234	0.0
Total	\$2,103,184	14.0	\$2,089,015	13.6	\$2,143,196	14.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of respondents to the citizens survey who feel Dallas is an excellent or good place to live, work, and do business	N/A	82%	82%
Number of Stakeholder Groups visited	125	162	160

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve 90 percent of the goals in the FY 2013-14 Action Plan.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Agenda Process

Department: Management Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$197,112	3.0	\$172,444	2.5	\$200,960	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$197,112	3.0	\$172,444	2.5	\$200,960	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of agenda items posted without correction or deletion	N/A	98.87%	99%
Percent of City Council Action & Briefing Agendas posted on time and uploaded to the internet	100%	100%	100%
Average number of agenda items reviewed per year per FTE	624	671	566
Number of Agenda Items reviewed per year	1,870	1,678	1,700

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To continue to achieve a rating of 100% related to City Council Action & Briefing Agendas posted on time.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Council Support

Department: City Secretary's Office

- 6.14** **Description:** Provides leadership and administration support for City Council, records management, boards/commissions, elections, customer service and archives. This services provides direct support to the City Council, attend all meetings of the City Council and keep accurate records of all actions taken by the City Council, preparation of minutes of City Council meetings, manage and certify official records of the City, perform specific functions mandated by various statutes, charter and code provisions.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$648,650	6.0	\$607,822	6.0	\$669,941	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$648,650	6.0	\$607,822	6.0	\$669,941	6.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of quarterly reports distributed to City Council	N/A	N/A	100%
Percent of City Council meeting minutes completed within 10 business days	N/A	N/A	100%
Percent of Council voting agenda items distributed to departments/placed on-line within 10 working days of the meeting	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Train Assistant City Secretary on all internal aspects of SEC operations and administration of City Council meetings.

Major Budget Items: Texas Registration Municipal Clerk (TRMC) certification for the City Secretary and Assistant City Secretary - \$3,500.

Key Focus Area 6: Efficient, Effective Economical Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

- 6.15** *Description:* This service performs operations, maintenance, and repairs on 783 city-owned and leased buildings, totaling over 11.1 million sq. ft. Routine and preventive maintenance, custodial services, and in some cases, emergency repairs are needed to keep them in full operation and accessible to the public. Facilities include City Hall, libraries, fire stations, recreational centers, cultural, and other facilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,411,470	194.4	\$15,050,452	177.7	\$14,834,967	190.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$794,300	0.0	\$2,084,875	0.0	\$756,373	0.0
Total	\$15,205,770	194.4	\$17,135,327	177.7	\$15,591,340	190.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of maintenance and repair work orders responded to within seven (7) business days	85%	76%	80%
Percent of preventive maintenance completed	92%	94%	95%
Total number of maintenance and repair work orders completed per year	15,000	15,937	15,500

FY 12-13 Performance Measure Status:
Caution



Not all responses were recorded in the manual work order system. Proposing to replace the manual system in FY 2013-14.

Service Target FY 2013-14: Increase the percentage of initial maintenance and repair work requests responded to within seven (7) days by 4%.

Major Budget Items: FY 2012-13 additional resources estimate reflects increased customer department funded non-maintenance work orders.

Key Focus Area 6: Efficient, Effective Economical Government

City GIS Services

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$370,619	16.4	\$325,803	14.1	\$487,345	16.4
Additional Resources	\$998,319	0.0	\$998,319	0.0	\$917,541	0.0
Total	\$1,368,938	16.4	\$1,324,122	14.1	\$1,404,886	16.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of staff and citizens served without negative feedback	95%	93%	95%
Percent of Work Plan Completed	100%	85%	100%
Number of Customer Training Hours by GIS staff	192	475	500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 100% complete on Work Plan Project hours and 320 Special Projects. Complete all work with 95% customer satisfaction.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Citywide Capital and Operating Budget Development and Monitoring

Department: Office of Financial Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,207,169	12.0	\$1,203,060	10.5	\$1,238,478	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,207,169	12.0	\$1,203,060	10.5	\$1,238,478	12.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
General Fund End of Year revenues as a percent of budget	99%	100.2%	99%
General Fund End of Year expenditures as a percent of budget	99%	99.8%	99%
Number of Financial Forecast Reports completed	10	10	10
Number of CIP Funds Managed	387	394	411

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain a balanced General Fund budget.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

- 6.18** **Description:** The Civil Service Department Administrative Division is responsible for the coordination of the employee discharge/demotion appeals and grievance processes for eligible employees under the guidelines of City Charter Chapter XVI Sections 12 and 12.1 and Personnel Rule Sections 34-38, 34-39 and 34-40. Financial responsibilities, testing oversight, and overall administrative duties are also mandated by Chapter XVI of the City Charter and Council approved Civil Service Rules and Regulations.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$376,008	3.0	\$377,702	3.0	\$390,136	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$376,008	3.0	\$377,702	3.0	\$390,136	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of appeals scheduled within 60-90 day timeframe specified by City of Dallas Personnel Rules	100%	100%	100%
Cost per hearing conducted	\$376.00	\$164.00	\$195.00
Number of Appeals and Grievance Actions, including scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas, and posting public notices	1,000	2,300	2,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Compensation Analysis / Classification

Department: Human Resources

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$484,976	4.0	\$466,090	3.5	\$490,574	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$484,976	4.0	\$466,090	3.5	\$490,574	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of respondents to the HR Internal Services Survey who rate this service as good or excellent	70%	70%	80%
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	80%	77.5%	85%
Number of days to review a position that is requested outside of the one-fourth review	7	10	10
Number of job classifications reviewed in the annual one-fourth review (includes a review of all employees who work in the job classification)	90	90	94

FY 12-13 Performance Measure Status:

Caution



Position review requests were higher than anticipated.

Service Target FY 2013-14:

Continue third year analysis of the City's compensation plan compared to the market.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Contingency Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.20 Description:** The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature, including: expenses associated with new service needs that have been identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$200,000	0.0	\$200,000	0.0	\$400,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$200,000	0.0	\$200,000	0.0	\$400,000	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Maintain a Contingency Reserve level ranging from 0.5% to 1.0% of budgeted General Fund department expenditures in compliance with the City's Financial Management Performance Criteria (FMPC).

Major Budget Items:

Additional funds in FY 2013-14 will bring the Contingency Reserve level to \$5,700,000 or 0.5% of the General Fund budget.

Key Focus Area 6: Efficient, Effective Economical Government

Cost Accounting and Fixed Assets

Department: City Controller's Office

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$228,539	3.1	\$238,225	3.0	\$249,301	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$228,539	3.1	\$238,225	3.0	\$249,301	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent accuracy of fixed assets system through no audit findings	100%	97%	100%
Number of transactions per FTE	6,700	8,900	9,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide timely and accurate capital asset information as demonstrated by the completion of the capital assets portion of the Comprehensive Annual Financial Report by January 31 without findings as communicated by the City's external auditor.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Customer Service

Department: City Secretary's Office

- 6.22** **Description:** Customer service is the first point of contact for City Council, city staff and citizens in person, telephone and/or email. Posts meeting notices for Council and all city boards, accepts legal notices served to the city, registers citizens to speak at council meetings, processes Administrative Actions/council documents, provides copies to departments, prepares certifications for legal proceedings, processes payments, indexes official documents filed with The City Secretary as required by law.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$153,671	2.0	\$133,492	2.0	\$140,004	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$153,671	2.0	\$133,492	2.0	\$140,004	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of official City records filed with SEC to index within 10 business days	N/A	N/A	90%
Percent of public meeting notices processed & posted within 2 hours	N/A	N/A	100%
Percent of service requests completed within 10 business days	N/A	N/A	99%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement an on-line speaker sign-up program.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Deferred Compensation

Department: City Controller's Office

- 6.23** *Description:* The Deferred Compensation Division of the City Controller's Office is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans with assets of \$425 million while facilitating communication and education services to support City employees in their efforts to achieve a financially secure retirement.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	2.0	\$0	2.0	\$19,788	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$183,838	0.0	\$184,231	0.0	\$172,937	0.0
Total	\$183,838	2.0	\$184,231	2.0	\$192,725	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees enrolled in City's Voluntary Deferred Compensation Plans	51.4%	47.2%	47.7%
Number of employees that meet with retirement counselor	1,950	1,961	2,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase overall participation in the Voluntary Plans 1.0% by expanding the communication and education services for all non-enrolled employees.

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

Key Focus Area 6: Efficient, Effective Economical Government


DFW International Airport Legal Counsel

Department: City Attorney's Office

- 6.24** *Description:* Provides legal services for the DFW International Airport Board and staff. By contract, DFW Airport reimburses the City for all DFW legal expenses, including benefits.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$496,915	3.0	\$512,531	3.0	\$525,999	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$496,915	3.0	\$512,531	3.0	\$525,999	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of resolutions drafted	16	14	16
Number of open records responses	1,100	1,316	1,300

FY 12-13 Performance Measure Status:  *Caution* Decrease in contracts written due to a change in duties between Fort Worth and Dallas attorneys working as DFW Airport legal counsel

Service Target FY 2013-14: Provide timely preparation and review of all contracts, legal opinions and other general legal support to DFW Airport.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

DWU General Expense

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$73,506,116	0.0	\$73,375,039	0.0	\$79,176,408	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$73,506,116	0.0	\$73,375,039	0.0	\$79,176,408	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	99.82%	100%
Annual cost of Water's DWU General Expense as a percent of total Water Utilities budget	13.03%	13.27%	13.3%
Percent of actual payments made for Street Rental as a percent of budget	100%	98.09%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide payments to the general fund for services received from other City departments.

Major Budget Items: FY 2013-14 includes additional costs for Street Rental and Payment in Lieu of Taxes.

Key Focus Area 6: Efficient, Effective Economical Government

Efficiency Team

Department: Office of Financial Services

- 6.26** *Description:* This service provides a team of professionals to partner with staff throughout the organization to analyze processes and develop strategies that will increase efficiency and productivity, increase revenues and/or decrease expenses.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$211,893	2.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$211,893	2.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of processes reviewed/analyzed	N/A	N/A	6
Cost/time savings or revenue enhancements from organizational or process improvements recommended	N/A	N/A	\$1,200,000.00

FY 12-13 Performance Measure Status:

New Service



Service Target FY 2013-14: Cost/Time savings or revenue enhancements valued at approximately \$1.2 million from organizational or process improvements in FY 2013-14.

Major Budget Items: Restoration of service eliminated in FY 2010-11.

Key Focus Area 6: Efficient, Effective Economical Government

Elections

Department: City Secretary's Office

- 6.27** **Description:** In accordance with Dallas City Charter, Chapter IV, all municipal elections shall be held under the provisions of the Charter unless the laws of the State of Texas applicable to city elections require otherwise. Chapter IIIA, Section 3, states the City Secretary shall serve as the election official for all city elections. The Elections Manager is appointed by the City Secretary to manage the joint election contracts with Dallas, Denton and Collin Counties.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,119,514	1.0	\$1,119,514	1.0	\$1,096,074	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,119,514	1.0	\$1,119,514	1.0	\$1,096,074	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of election related records reviewed for quality and indexed	100%	100%	100%
Percent of Campaign Finance Reports indexed	100%	100%	100%
Percent of service requests initiated within 3 business days	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Develop an in-house Petition Verification System (BTR submitted).

Major Budget Items: November 2014 Special Election estimated cost at \$1,000,000.

Key Focus Area 6: Efficient, Effective Economical Government

EMS Compliance Program

Department: Non-Departmental

- 6.28** *Description:* To ensure compliance with the City of Dallas' Integrity Agreement with the U.S. Department of Health and Human Services, this service provides federally mandated oversight of the implementation and management of a Compliance Program around ambulance billing claims and provides additional oversight to the City's administration of federal health care programs.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$352,134	2.0	\$303,546	2.0	\$310,985	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$352,134	2.0	\$303,546	2.0	\$310,985	2.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of billing errors in annual review of EMS payments from Medicare and Medicaid (acceptable error rate <5%)	N/A	N/A	5%
Percent of employees who received mandatory compliance training within prescribed time frame	100%	100%	100%
Number of employees who received mandatory compliance training	2,500	2,900	3,000
Number of calls received by Compliance Hotline	5	100	100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct annual IRO as outlined in the Integrity Agreement with the U.S. Department of Health and Human Services.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Energy Procurement and Monitoring

Department: EBS - Building Services

- 6.29** *Description:* This service manages and provides oversight of the City's Energy Procurement and Monitoring Program. The City's energy program includes procuring more than \$70 million annually in renewable and conventional energy. EBS manages the City's energy contracts, processes electricity bills, completes the day-to-day change order requests for most City facilities, and analyzes and forecasts electricity use.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,034,333	3.0	\$3,554,208	2.2	\$3,834,869	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$259,493	0.0	\$259,493	0.0	\$159,493	0.0
Total	\$4,293,826	3.0	\$3,813,701	2.2	\$3,994,362	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Electricity Consumed Annually (kilowatt hours)	757,523,119	715,268,655	719,902,500
Number of Electric Bill Accuracy Audits	195	486	336

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Complete procurement for renewable energy component of electricity contract for Jan 2014 - May 2016.

Major Budget Items: FY 2012-13 estimate savings due to new energy contract effective January 2013.

Key Focus Area 6: Efficient, Effective Economical Government

Fair Housing and Human Rights Compliance

Department: Management Services

- 6.30** **Description:** Fair Housing and Human Rights Compliance operates under a Memorandum of Understanding with the U.S. Department of Housing and Urban Development and is responsible for housing discrimination investigations and mediation under City Code Chapter 20A. The office also provides discrimination investigations in housing, employment, and public accommodation based on sexual orientation under City Code Chapter 46, and educates the community on fair housing laws, human rights laws and responsibilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$84,424	1.0	\$94,026	1.0	\$84,348	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$802,876	10.0	\$799,301	10.0	\$822,554	10.0
Total	\$887,300	11.0	\$893,327	11.0	\$906,902	11.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of non-litigated cases closed within 120 days	75%	70%	75%
Number of fair housing education and outreach events	80	82	80
Number of citizen assistance inquiries processed and/or referred annually	1,500	1,450	1,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide 80 outreach and education events and process approximately 1,500 citizen assistance inquiries.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Financial Reporting

Department: City Controller's Office

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,280,005	18.3	\$1,227,374	15.6	\$1,322,090	16.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,280,005	18.3	\$1,227,374	15.6	\$1,322,090	16.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent accuracy of financial data through no audit findings	99%	99%	99.5%
Percent of transactions approved before month end close	98%	98%	98.5%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide timely and accurate financial statements as demonstrated by the completion of the CAFR by March 31 without internal control findings as communicated by the City's external auditor.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Fire Applicant - Physical Abilities Testing

Department: Civil Service

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$32,861	0.5	\$34,942	0.5	\$42,348	0.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$32,861	0.5	\$34,942	0.5	\$42,348	0.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of complaints and challenges regarding test administration	5%	0.01%	5%
Cost per applicant tested	\$73.00	\$97.00	\$94.00
Number of physical abilities tests administered	450	360	450

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct 450 Fire Candidate Physical Abilities Tests (CPAT).

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

General Counsel

Department: City Attorney's Office

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,992,068	35.5	\$4,016,084	35.5	\$4,268,886	37.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$61,136	0.0	\$81,515	0.0
Total	\$3,992,068	35.5	\$4,077,220	35.5	\$4,350,401	37.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of real estate matters completed	2,200	1,900	2,200
Number of ordinances prepared	350	340	350
Number of contracts and agreements completed	3,000	3,100	3,000

FY 12-13 Performance Measure Status:
Caution



Due to postponement of real estate matters.

Service Target FY 2013-14:

Provide timely preparation and review of all contracts, ordinances and resolutions, and provide legal support to City Council, Board and Commission meetings.

Major Budget Items:

Additional legal assistant and secretary to support service.

Key Focus Area 6: Efficient, Effective Economical Government

General Obligation Commercial Paper and Master Lease Programs

Department: Non-Departmental

- 6.34** *Description:* The General Obligation Commercial Paper Program funds interim financing for capital improvement projects. Expenditures include credit facility fees and paying agent fees. The Master Lease Program funds the purchase of equipment and technology improvements and expenditures include principle and interest.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,040,898	0.0	\$3,919,392	0.0	\$7,687,785	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$4,040,898	0.0	\$3,919,392	0.0	\$7,687,785	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue the Commercial Paper and Master Lease Programs to provide "just-in-time" borrowing and reduce the City's debt cost.

Major Budget Items:

FY 2012-13 estimate variance is a result of timing of equipment purchases during the year. FY 2013-14 budget reflects debt payment for continued use of the Master Lease program for the purchase of equipment and technology.

Key Focus Area 6: Efficient, Effective Economical Government

Grant Administration

Department: Office of Financial Services

- 6.35** **Description:** This service provides planning; program oversight and compliance; and management of grant funds for the City's Consolidated Plan and other government grants in accordance with applicable federal and state regulations. Staff also provides on-site monitoring of sub-recipients, oversees budget development, maintains timely reporting to grant agencies, monitors citizen participation and serves as the City's liaison to various federal agencies from which the city receives grant funding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$552,903	7.5	\$547,015	3.3	\$1,091,875	12.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,146,194	14.0	\$1,146,194	13.5	\$757,815	9.0
Total	\$1,699,097	21.5	\$1,693,209	16.8	\$1,849,690	21.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of citizens reporting that presentations were helpful and informative	N/A	N/A	90%
Percent of grant funds protected from loss or repayment during current fiscal year	98%	97%	98%
Percent of financial reports produced according to schedule	100%	95%	98%
Number of Federal grants administered	21	25	25

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Administer and monitor grant funds in accordance with prescribed guidelines.

Major Budget Items:

In FY 2013-14, this service will fund six FTEs in the Grant Compliance Group that have been previously supported through CDBG funding due to a reduction in grant funds.

Key Focus Area 6: Efficient, Effective Economical Government

Housing Management Support

Department: Housing / Community Services

- 6.36** *Description:* Provides direction, management, and oversight for Housing/Community Services including approximately \$119M in grant, bond, and general funds. Provides contract administration, technical assistance, compliance monitoring and regulatory reporting of activities for public service and portfolio management of housing loans. Addresses the legal mandate for the City of Dallas to appoint a public health authority through an interlocal agreement with Dallas County.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$880,078	7.4	\$821,963	6.4	\$699,421	6.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,030,994	13.0	\$1,030,994	13.0	\$1,111,575	13.0
<i>Total</i>	\$1,911,072	20.4	\$1,852,957	19.4	\$1,810,996	19.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Number of Compliance Monitoring Reviews	250	458	485
Number of Single Family Affordability Reviews	115	133	185
Number of Property Liens Released	285	214	350
Number of collection transactions	275	252	180

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Administer Federal grants in accordance with prescribed guidelines.

Major Budget Items: Housing Management Support and Contracts & Grants Administration are being combined for FY 2013-14. Both services provide oversight, monitoring and compliance with federal, state and local fund regulations.

Additional Resources: CDBG \$732,354; Various Grants \$379,221

Key Focus Area 6: Efficient, Effective Economical Government

HRIS and HR Payroll Services

Department: Human Resources

- 6.37** *Description:* The HRIS/Payroll division maintains the Human Resources Information System (HRIS) database which stores all employee records including: pay, benefits, leave records, hours worked, taxes, position history, personal, performance, and all other employee data. It also manages new hire orientation; provides maintenance and entry of all employee records into the database; and provides support with pay and leave questions. In conjunction with the Controller's Office it processes 52 payrolls each year.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,370,596	18.0	\$1,356,303	16.1	\$1,311,817	17.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,370,596	18.0	\$1,356,303	16.1	\$1,311,817	17.4

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of payroll department's data entry accuracy	99%	99%	99%
Number of payroll / HR training sessions for managers and employees to enhance user knowledge of payroll / HR systems and decrease entry errors	12	22	12
Percent of employees utilizing the Human Resource Service Center that will be able to resolve their payroll issues through first call resolution	90%	88%	90%
Percent of customer satisfaction rating on quarterly customer feedback surveys	90%	95%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Implementation of an electronic onboarding system for civilian employees and implementation of a paperless system for payroll actions.

Major Budget Items:

Restore the Language Skills Pay program that allows departments to identify, test, and compensate employees who use their foreign language skills to serve the citizens. This program has been frozen for new candidates since October 2009.

Key Focus Area 6: Efficient, Effective Economical Government

Human Resource Consulting

Department: Human Resources

- 6.38** *Description:* The Human Resources Consulting team protects the organization from grievances, EEOC complaints, Department of Labor investigations, unemployment claims and/or subsequent litigation by providing employees and managers guidance on administering city, state and federal employment rules/laws. The team delivers training, promotes coaching, provides counseling and ensures discipline is applied appropriately.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,896,654	18.0	\$1,887,807	18.0	\$2,277,411	19.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,896,654	18.0	\$1,887,807	18.0	\$2,277,411	19.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees utilizing the Human Resources Service Center that resolve their basic employee relations issues on first call	50%	55%	60%
Percent of satisfaction with new Human Resources Service Center during first year of implementation	80%	76%	80%
Percent of civilian investigations completed within 25 working days	85%	80%	85%
Percent of disciplinary actions completed in 10 business days	90%	85%	90%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

60% of employees will be able to resolve their basic employee relations questions through the enhanced HR Website and Shared Service Center.

Major Budget Items:

Added ethics position to coordinate, update and administer all activities related to an enhanced Ethics Program. Additional funds added for the tuition reimbursement program and one additional Sr. HR Analyst.

Key Focus Area 6: Efficient, Effective Economical Government

Independent Audit

Department: City Controller's Office

- 6.39** *Description:* The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR). The audit is performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$903,189	0.0	\$903,189	0.0	\$919,253	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$903,189	0.0	\$903,189	0.0	\$919,253	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of days to conduct audit	212	177	182

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Work with the external auditors to maintain the timeliness of the external audit by increasing the reliance of controls based testing.

Major Budget Items:

The contract for the independent audit increased in the FY 2012-13 Estimate due to additional audit work required for grants and software upgrade.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Fund Development

Department: Management Services

- 6.40** **Description:** IGS-Fund Development is the City's primary point-of-contact for identifying, writing, submitting, and managing competitive/formula grants received from state and federal sources. IGS-Fund Development also provides direct assistance with grant reporting and audits. In FY2011-12, as a result of this unit's assistance, the City received over \$91M in new grant funding.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$175,650	4.0	\$149,461	3.7	\$146,436	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$191,181	2.0	\$81,821	1.0	\$157,365	1.0
Total	\$366,831	6.0	\$231,282	4.7	\$303,801	5.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of successful grant proposals compared to number submitted	50%	86%	60%
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	90%	99%	90%
Dollars in grants received for every dollar spent on salaries	\$350.00	\$595.00	\$610.00
Number of grant referrals/assistance to all departments	150	220	190

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Submit 20 grant proposals per grant writer and conduct five or more department trainings on grant procedures.

Major Budget Items: There is a reduction of 1.0 FTE for FY 2013-14 because of the transfer of an employee from IGS to OEM.

Key Focus Area 6: Efficient, Effective Economical Government

Intergovernmental/Legislative Services

Department: Management Services

- 6.41** **Description:** Legislative Services (LS), working through the Dallas City Council and the City Manager, represents the City's interests with local, state, and federal public agencies and legislative offices. The Service advances the Dallas City Council's priorities by coordinating funding requests and legislative initiatives with City Departments and outside partners. Legislative Services is the City's primary contact with the Texas State Legislature, US Congress, and the Administration.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$133,956	4.0	\$153,851	3.6	\$188,959	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$278,656	0.0	\$271,599	0.0	\$232,215	0.0
Total	\$412,612	4.0	\$425,450	3.6	\$421,174	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of departments assisted on federal and state legislative issues	60%	58%	50%
Percent of legislative priorities achieved (Federal and State)	60%	62%	50%
Number of City Council legislative proposals pursued (federal and state)	28	47	22

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Support 13 council legislative outreach activities for federal, state and regional partners in FY 2013-14. These outreach events include project presentations, legislative tours, and other activities that impact the City of Dallas.

Major Budget Items:

None

Key Focus Area 6: Efficient, Effective Economical Government

Internal Control Task Force

Department: Non-Departmental

- 6.42** *Description:* The Internal Control Task Force, formed October 1, 2012, evaluates and documents the current internal controls and develops and implements an internal control framework in each City department. The Task Force also serves as a resource for internal control questions, concerns and training. The Task Force also monitors implementation of City Auditor audit recommendations and functions as a liaison for the City's departments and the Office of the City Auditor.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$246,931	2.3	\$244,243	2.3	\$296,281	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$246,931	2.3	\$244,243	2.3	\$296,281	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of training classes held to improve internal controls	3	2	5
Number of recommendations to improve internal controls	65	75	75

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide quality internal control services for City departments.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Land Surveying Services

Department: Public Works

- 6.43** **Description:** Provides land surveying services, project management and review of consultant proposals and submittals for land surveying for all City departments. Review of consultant proposals and work products provides quality control and assures compliance with City of Dallas ordinances, and State of Texas Surveying Act and Rules.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$197,494	8.7	\$345,544	7.7	\$120,759	10.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$422,901	0.0	\$337,460	0.0	\$622,595	0.0
Total	\$620,395	8.7	\$683,004	7.7	\$743,354	10.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Survey Requests completed by requested date	90%	85%	92%
Percent of survey control drawings for construction reviewed within ten working days of submittal	95%	90%	90%
Number of completed research requests	6,000	7,200	6,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide Land Surveying services, consultant submittal reviews, research and surveys within required time for 90% of requests received.

Major Budget Items: Added 2.0 FTEs: 1 Surveyor, 1 Abstractor.

Key Focus Area 6: Efficient, Effective Economical Government

Language Services

Department: Judiciary

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$145,171	2.0	\$140,468	2.0	\$216,486	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$145,171	2.0	\$140,468	2.0	\$216,486	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Interpreting request performed per cases docketed	37%	44%	55%
Cost of interpreting services per cases docketed	\$4.92	\$3.69	\$3.25

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure equal access to the courts for all persons regardless of their ability to communicate effectively in the spoken English language.

Major Budget Items: Add 1 FTE and \$60,000 for full year funding of an additional Court Interpreter.

Key Focus Area 6: Efficient, Effective Economical Government

Liability/Claims Fund Transfer

Department: Office of Financial Services - Reserves and Transfers

- 6.45** *Description:* The Liability and Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been taken by officers, agents, or employees of the City while engaged in the performance of a governmental function.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,629,932	0.0	\$3,629,932	0.0	\$5,088,372	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,629,932	0.0	\$3,629,932	0.0	\$5,088,372	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure sufficient funding for FY 2013-14 for the payments of claims, settlements, and judgments against the City.

Major Budget Items: Increased estimate and FY 2013-14 budget due to increased claims settled by the City.

Key Focus Area 6: Efficient, Effective Economical Government

Litigation

Department: City Attorney's Office

- 6.46** **Description:** Represents the City, its officers and its employees in legal matters and makes recommendations to the City Council regarding the settlement or dismissal of legal proceedings. The matters addressed vary from building code enforcement, to fraud prosecution, to claims investigation, and to debt collection. The division handles a substantial number of actions ranging from property damage to storm water violations, to breach of contract, and to workers' compensation.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,381,380	39.5	\$4,563,610	41.5	\$4,761,138	42.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,381,380	39.5	\$4,563,610	41.5	\$4,761,138	42.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Amount of money collected	\$1,410,000.00	\$2,300,000.00	\$2,400,000.00
Number of claims resolved	25	40	50
Number of properties acquired	15	24	20
Number of lawsuits resolved	150	170	160

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Provide competent and diligent handling of all lawsuits and claims filed against the City as well as the lawsuits the City files to acquire properties for City projects or collect funds owed to the City.

Major Budget Items:

Hire two additional attorneys and a legal assistant to support additional case loads in Civil Rights, Personal Injury and Collections sections.

Key Focus Area 6: Efficient, Effective Economical Government

Non-Departmental

Department: Non-Departmental

- 6.47** **Description:** Non-Departmental provides funds for miscellaneous items not falling within a single department. Some of the most significant items funded in this service include the general fund's portion of unemployment insurance payment, professional services for legislative services, bank contracts, appraisal district contract, Dallas County Tax Collection contract, contract wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,890,428	0.0	\$14,715,842	0.0	\$16,112,618	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$14,890,428	0.0	\$14,715,842	0.0	\$16,112,618	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain a balanced General Fund budget.

Major Budget Items: In FY 2013-14, additional funds added for the Earned Income Tax Credit program.

Key Focus Area 6: Efficient, Effective Economical Government

Payroll

Department: City Controller's Office

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$718,453	9.2	\$675,894	8.2	\$750,285	9.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$718,453	9.2	\$675,894	8.2	\$750,285	9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of employees using direct pay or pay card	99.5%	99.6%	99.6%
Percent of child support payments mailed within 5 days of payroll end	100%	99%	99.3%
Percent of payroll runs completed within 1 day of payroll end	99.5%	99.6%	99.6%
Number of payment transactions annually	433,431	430,200	431,755

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: To achieve 100% direct deposit participation through employee outreach initiatives.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Public Information Office / Marketing & Media Relations

Department: Management Services

- 6.49** *Description:* The Public Information Office (PIO) imparts information about City services, initiatives, news and events via DallasCityNewsroom.com, DallasCityHall.com, Dallas City News Network, social media channels and directly to residents/business owners, homeowner organizations and the media. The City operates several social media channels including 56 Facebook pages with 82,755 followers and 16 Twitter accounts with 27,218 followers. PIO also manages the Open Record Request process.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$356,826	8.0	\$356,808	8.0	\$563,975	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$397,494	0.0	\$397,494	0.0	\$235,000	0.0
Total	\$754,320	8.0	\$754,302	8.0	\$798,975	8.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Produce videos to market the City for use on social media and Dallasnewsroom.com	N/A	10	120
Increase the percentage of Dallas City Hall Facebook and 1500 Marilla Twitter followers	N/A	12%	20%
Percent of open records requests responded to within the 10 day legal window	100%	97.9%	100%
Number of Open Records Requests processed	13,761	13,843	13,900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide two to three daily content updates to Dallasnewsroom.com.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 6.50** **Description:** The Purchasing/Contract Management Division is responsible for the centralized purchasing for all goods and services used in the operations of the City. Centralization improves efficiency and allows for aggregation which encourages increased competition. Increased competition results in better pricing for the City. The Purchasing Division also ensures all purchases are in compliance with the state and federal requirements, the City's charter and administrative directives.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,874,748	25.0	\$1,889,544	25.0	\$2,008,470	23.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,874,748	25.0	\$1,889,544	25.0	\$2,008,470	23.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of contracts managed (Master Agreements)	870	730	765
Percent of contracts that will be renewed before expiration	95%	88%	95%
Number of purchasing transactions (Requisitions)	6,500	5,200	5,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue to reduce the number of small dollar transactions processed by increasing the number of master agreements.

Major Budget Items:

Due to departmental needs, a Manager II (1 FTE) was moved from Purchasing/Contract Management to Business Inclusion & Development.

Key Focus Area 6: Efficient, Effective Economical Government

Real Estate for Public Property Transactions

Department: Sustainable Development and Construction

- 6.51** *Description:* Real Estate Services for public use acquires easements and properties for capital improvement projects for Dallas Water Utilities, and bond program projects for Public Works, Parks and other City departments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$85,758	9.2	\$75,563	8.9	\$70,454	9.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$619,648	0.0	\$616,148	0.0	\$644,850	0.0
Total	\$705,406	9.2	\$691,711	8.9	\$715,304	9.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Days to complete real estate transactions	65	72	72
Percentage of transactions completed within service level agreement	94%	98.5%	99%
Real estate transactions per FTE	32	36	35
Property transactions	256	200	288

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain service level and internal customer satisfaction for acquisitions and miscellaneous transactions.

Major Budget Items: Source of additional resources is reimbursement from departments for which property acquisition services are provided.

Key Focus Area 6: Efficient, Effective Economical Government

Reconciliations

Department: City Controller's Office

- 6.52** **Description:** The Reconciliation Division within the Controller's Office is responsible for ensuring the accuracy of the City's cash balance both within the City's accounting system as well as within 41 active bank accounts. Timely reconciliation and reporting are key to mitigating potentially fraudulent activities and reducing the risk of possible misappropriation based upon established internal controls. The Division also reconciles Water Department Accounts Receivable and billing activity.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$470,241	6.1	\$411,783	5.1	\$425,424	5.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$470,241	6.1	\$411,783	5.1	\$425,424	5.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of items cleared every month within 30 days	99%	99.2%	99.5%
Number of cash transactions annually	1,125,000	1,127,000	1,130,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Prepare monthly reconciliation report within 45 days.

Major Budget Items: Transferred 1 FTE to Cash and Debt Management to improve efficiencies and operations.

Key Focus Area 6: Efficient, Effective Economical Government

Records Management

Department: City Secretary's Office

- 6.53** **Description:** Records Management oversees the records management program as required by Texas statute and City Code Chapter 39C. Advises the records management policy committee on program policies; ascertains the city's compliance with recordkeeping requirements including electronic records; prepares records retention and disposition schedules; facilitates access to public information under the Texas Public Information Act; operates the Records Center and trains City staff.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$501,228	3.0	\$502,183	3.0	\$509,405	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$501,228	3.0	\$502,183	3.0	\$509,405	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Authorization for Records Disposal (AFRD) forms processed within 3 business days	100%	100%	100%
Percent of open records request completed within 10 business days	N/A	N/A	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Records Management training sessions developed and presented to City staff.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Salary and Benefit Reserve

Department: Office of Financial Services - Reserves and Transfers

- 6.54** *Description:* The Salary and Benefit Reserve is a central location for the payment of General Fund employees' termination payments. Departments' budgets do not include an allocation for termination payments.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$1,368,383	0.0	\$2,506,595	0.0	\$2,340,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,368,383	0.0	\$2,506,595	0.0	\$2,340,000	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Ensure sufficient funding for FY 2013-14 for termination payments associated with resignations and retirements.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Customer Services

Department: Management Services

- 6.55** *Description:* Strategic Customer Services (SCS) is responsible for coordinating and monitoring performance measures and benchmarking for all City departments, which ultimately links the City's strategic plan and multi-year projects to the allocation of City resources. In addition, SCS manages interdepartmental projects, community issues and works closely with City departments, council members, and citizens to effect positive change, resulting in more effective and efficient delivery of City services.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$920,557	10.9	\$867,002	10.7	\$1,091,737	11.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$79,705	0.0	\$79,705	0.0	\$79,705	0.0
Total	\$1,000,262	10.9	\$946,707	10.7	\$1,171,442	11.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of City performance measures updated on time each month	60%	85%	80%
Percent of customer satisfaction with Service Area Coordination Team	93%	90%	93%
Percent of performance measure service requests resolved within 24 hours	90%	83%	88%
Number of performance measure training sessions held	12	10	12

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Complete Customer Service IV Training curriculum and train 25% of employees.

Major Budget Items:

Additional funds allocated for Loving My Community: growSouth Initiative and the next phase of citywide customer initiative.

Key Focus Area 6: Efficient, Effective Economical Government

Support for Home Repair/Replacement Programs

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,816,099	28.0	\$1,816,099	27.0	\$1,939,177	27.0
Total	\$1,816,099	28.0	\$1,816,099	27.0	\$1,939,177	27.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted from various repair programs who are satisfied with services provided	100%	100%	100%
Average number of loan applications processed per FTE (loan staff)	217	195	217
Number of repair assessments	317	285	317
Number of loan applications processed	1,300	1,215	1,100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Administer funding for up to 140 housing units needing home repairs while holding output constant even though labor and material costs are increasing.

Major Budget Items: Additional Resources: CDBG \$1,939,177

Key Focus Area 6: Efficient, Effective Economical Government

Support for Housing Development Programs

Department: Housing / Community Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,169,179	18.0	\$1,169,179	18.0	\$1,052,706	15.0
Total	\$1,169,179	18.0	\$1,169,179	18.0	\$1,052,706	15.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of project contracts executed by established deadline	97%	97%	100%
Number of loans/grants/contracts managed	103	103	125
Average number of hours spent per affordable units produced	20	20	20

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Implement housing programs and process development contracts efficiently to ensure compliance.

Major Budget Items: Additional Resources: CDBG \$1,052,706

Key Focus Area 6: Efficient, Effective Economical Government

Tax Increment Financing Districts Payments

Department: Non-Departmental

6.58 *Description:* The City's General Fund required payment to 18 tax increment financing (TIF) districts based on TIF agreements.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$13,708,161	0.0	\$13,171,054	0.0	\$17,527,755	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$13,708,161	0.0	\$13,171,054	0.0	\$17,527,755	0.0

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Transfer increment payments to TIF funds by May 1, 2014.

Major Budget Items: Increase in taxable values in various TIF districts results in increased TIF increment payments from the City.

Key Focus Area 6: Efficient, Effective Economical Government

Utility Management

Department: Office of Financial Services

- 6.59** *Description:* Utility Management oversees and manages franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable television.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$387,042	1.5	\$382,243	1.5	\$343,732	1.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$387,042	1.5	\$382,243	1.5	\$343,732	1.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of complaints responded to within 30 days	100%	100%	100%
Number of complaints reviewed	200	235	220

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide oversight in accordance with guidelines.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Vital Statistics

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	15.7	\$0	15.7	\$0	15.7
Additional Resources	\$1,097,455	0.0	\$1,093,640	0.0	\$1,095,858	0.0
Total	\$1,097,455	15.7	\$1,093,640	15.7	\$1,095,858	15.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of customers assisted or served by walk-in, mail and online	46,700	49,606	49,200
Total number of deaths registered	10,600	10,574	10,500
Number of birth and death records sold per FTE	7,880	6,261	6,197
Total number of Birth Records printed from BVS (Remote Access)	13,100	11,868	11,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Sell 97,300 certificates and records.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Water Planning, Financial and Rate Services

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,277,446	25.3	\$3,000,126	18.5	\$3,726,372	25.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,277,446	25.3	\$3,000,126	18.5	\$3,726,372	25.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2 % median income (EPA guideline)	1.48%	1.48%	1.74%
Annual percent of compliance with water rights permit	100%	100%	100%
Percent of actual revenues to budget	100%	98.08%	100%
Number of water rights permits administered per FTE	5	5	5

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Major Budget Items: Includes increased costs to U.S. Geological Survey for water quality, flow stations and zebra mussel monitoring.

Key Focus Area 6: Efficient, Effective Economical Government

Water Utilities Customer Account Services

Department: Water Utilities

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$23,221,026	288.2	\$22,097,231	260.7	\$24,449,357	288.2
Additional Resources	\$599,325	0.0	\$599,325	0.0	\$576,915	0.0
Total	\$23,820,351	288.2	\$22,696,556	260.7	\$25,026,272	288.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of meter reading accuracy	99.93%	99.94%	99.93%
Annual cost to maintain each customer account	\$70.15	\$66.76	\$73.75
Number of service actions performed by field services to repair and test water meters per mile driven	0.4	0.41	0.42
Number of security alarm permits renewed/issued	62,100	62,500	62,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: A high level of financial accountability will be maintained through the accurate billing and collection of accounts.

Major Budget Items: None