



2007-2008 ANNUAL BUDGET

Economic Vibrancy

The Dallas economy is financially sound. The City recognizes the importance of sustaining a vibrant economy through continued investment in economic development initiatives. Assets include the availability of goods and services and an effective infrastructure.

Fundamental objectives

- Develop and invest in economic opportunities in key areas of City
- Improve responsiveness to business opportunities
- Expand overall marketing of Dallas and gain market share

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Key Focus Area 2: Economic vibrancy

Capital Construction and Debt Service

Department: Aviation

2.1

Description: This service provides for the principal and interest payments of revenue supported bond indebtedness (Series 2001 Revenue Bonds) for an additional parking garage at Dallas Love Field as well as Operating Budget transfers to the Capital Construction fund for infrastructure and building projects.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$8,004,968	0.0	\$8,007,610	0.0	\$9,178,495	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,004,968	0.0	\$8,007,610	0.0	\$9,178,495	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding for service	\$8,004,968.00	\$8,007,610.00	\$9,178,495.00
Output	Monthly debt service payments made	12	12	12
Efficiency	Percent of annual debt service payments made on time	100%	100%	100%
Effectiveness	Percentage of recommendations implemented to support a new financial structure which will position the Airport System for favorable future debt issuances	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provides funding for FY08 scheduled debt service transfers totaling \$7,539,250.

Community Indicator: Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items: FY2007-08 includes \$1,195,124 for Departmental Support.

Key Focus Area 2: Economic vibrancy

Custodial Maintenance

Department: Aviation

2.2

Description: Responsible for cleaning and maintaining Aviation facilities in a safe, functional / attractive, and cost effective manner. Custodial Management serves approximately 6 million passengers annually, over 1 million square feet of facilities, and multiple internal customers.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,258,196	32.4	\$1,259,310	30.9	\$1,657,978	47.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,258,196	32.4	\$1,259,310	30.9	\$1,657,978	47.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of plumbing fixtures (sink, urinals, water fountains, etc.) cleaned	241	241	241
Output	Custodial cleaning of square feet	1,000,000	1,000,000	1,000,000
Efficiency	Cost Per Passenger	\$0.20	\$0.16	\$0.20
Effectiveness	Percent of customers satisfied with custodial services	N/A	N/A	85%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Decrease the wait time for service request by 1 day, from 2 days to 1 day and implement a work order software tracking system.

Community Indicator: Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items: FY2007-08 includes \$215,884 and 8.65 FTE's for Departmental Support plus enhancements of \$253,828 for an additional 6 FTE's needed to support a projected 8% increase in passenger growth.

Key Focus Area 2: Economic vibrancy

Dallas Executive Airport

Department: Aviation

2.3

Description: Dallas Executive Airport is available to the general aviation community, 24/7, 365 days a year. Customers servicing or operating general aviation aircraft at Dallas Executive Airport account for approximately 93,600 aircraft operations annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$825,495	10.1	\$807,278	9.1	\$1,047,390	12.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$825,495	10.1	\$807,278	9.1	\$1,047,390	12.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of based aircraft at Dallas Executive Airport	129	129	131
Output	Annual aircraft operations at Dallas Executive Airport	100,000	110,047	134,960
Efficiency	Cost per aircraft operation	8.26	7.34	7.76
Effectiveness	Percent of compliance with Texas Department of Transportation (TxDOT) guidelines in TxDOT specified time frame	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Provide current service levels without increasing the cost per aircraft operation.

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 includes \$125,156 and 2.25 FTE's for Departmental Support.

Key Focus Area 2: Economic vibrancy

Field Maintenance

Department: Aviation

2.4

Description: Maintains approximately 875 acres of property at Love Field, including runways, taxiways, Federal Aviation Administration (FAA) required safety areas, ramps, roadways and landscaped areas to accommodate approximately 6 million passengers and 248,000 aircraft operations annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,095,748	32.5	\$2,135,361	32.8	\$2,367,435	39.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,095,748	32.5	\$2,135,361	32.8	\$2,367,435	39.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per acre to maintain the airfield	\$2,395.00	\$2,440.00	\$2,706.00
Efficiency	Airport Field Maintenance Division's cost per aircraft operation at Dallas Love Field	8.45	8.54	9.47
Effectiveness	Percentage of paved areas maintained at the Pavement Condition Index (PCI) level of 56 or higher	75%	75%	75%
Effectiveness	Percent of compliance with Federal Aviation Administration (FAA) regulation in FAA specified time frame	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 includes \$308,262 and 7.32 FTE's for Departmental Support.

Key Focus Area 2: Economic vibrancy

Heliport

Department: Aviation

2.5

Description: Provides a first class facility for approximately 325 operations and more than 100 helicopter users annually seeking the convenience of a Central Business District (CBD) location, and relieves congested airspace surrounding local airports from helicopter operations. These services are provided 24/7, 365 days a year.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$164,503	2.0	\$160,453	1.8	\$184,039	2.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$164,503	2.0	\$160,453	1.8	\$184,039	2.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of days Heliport is open for business/service	365	365	365
Output	Number of annual helicopter operations	325	350	500
Efficiency	Cost per service day	450	439.60	504.22
Effectiveness	Percent of time flight deck is available to the rotor industry	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase operational numbers through helicopter related events associated with the Convention Center and the overall aviation industry in North Texas.

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 includes \$23,964 and .45 FTE for Departmental Support.

Key Focus Area 2: Economic vibrancy

Love Field Operations

Department: Aviation

2.6

Description: Provide a safe and secure environment for all users of the airport that meets or exceeds all applicable federal requirements for approximately 6 million passengers and 250,000 aircraft operations annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,225,804	20.3	\$2,235,402	18.8	\$2,807,933	26.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,225,804	20.3	\$2,235,402	18.8	\$2,807,933	26.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Airport Operation Division's Cost per passenger at Dallas Love Field	\$0.35	\$0.29	\$0.33
Efficiency	Airport Operation Division's cost per aircraft operation at Dallas Love Field	\$9.00	\$8.94	\$11.23
Effectiveness	Percent of compliance with Transportation Security Agency (TSA) regulation in TSA specified time frame	100%	100%	100%
Effectiveness	Percent of compliance with Federal Aviation Administration (FAA) regulation in FAA specified time frame	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 includes \$365,618 and 4.80 FTE's for Departmental Support plus a transfer of 1.0 FTE from Departmental Support to the Operation's Badging Office.

Key Focus Area 2: Economic vibrancy

Parking

Department: Aviation

2.7

Description: Responsible for maintaining parking areas at Love Field; areas include 2,916 parking lot spaces in Parking Garage A and 5,380 parking lot spaces in Garage B. These services are provided 24/7, 365 days a year and provide approximately 32% (\$13,225,238) of Aviation's total revenue.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$412,000	0.0	\$491,062	0.0	\$734,139	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$412,000	0.0	\$491,062	0.0	\$734,139	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Parking Transactions	1,000,000	1,034,731	1,065,773
Efficiency	Average Parking Revenue per Origination & Destination Passengers	1.65	1.59	1.57
Efficiency	Average Cost per Transaction	N/A	N/A	0.69
Effectiveness	Percentage of complaints resolved within 24 hours	95%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase annual parking transactions by 3%.

Community Indicator: Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items: FY2007-08 includes \$95,592 for Departmental Support, transfer of \$159,000 for maintenance of the Parking Revenue Control System from Terminal Maintenance, and an increase of \$67,761 for North Texas Tollway Authority clearinghouse fees for TollTag usage which allows customers the convenience of paying parking fees with their TollTags.

Key Focus Area 2: Economic vibrancy

Terminal Maintenance

Department: Aviation

2.8

Description: Maintain Aviation facilities in a safe, functional / attractive, and cost effective manner for approximately 6 million passengers annually, over 1 million square feet of facilities, and multiple internal customers.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,589,176	37.9	\$7,283,227	35.4	\$8,628,075	46.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,589,176	37.9	\$7,283,227	35.4	\$8,628,075	46.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per square footage maintenance	2.29	2.20	2.60
Efficiency	Cost per passenger	\$1.21	\$0.94	\$1.03
Effectiveness	Percent of maintenance work completed within schedule	95%	95%	95%
Effectiveness	Percent of customer satisfaction from citizens, passengers and stakeholders through annual survey	N/A	N/A	85%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Decreasing the wait time for service requests by an average of 3 days from 6 days to 3 days, and implementing a work order software tracking system.

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 includes \$1,123,454 and 8.53 FTE's for Departmental Support.

Key Focus Area 2: Economic vibrancy

Community Outreach Liaison Program for City Contracts

Department: Business Development & Procurement Services

2.9

Description: Business Development and Procurement Services (BDPS) strengthens and encourages existing small and Minority/Women Business Enterprises to do business with the City of Dallas. Through the Community Outreach Liaison Program (COLP), the City of Dallas has entered into a partnership with the minority business community to increase awareness in the public procurement process through joint sponsored events and workshops. This partnership has resulted in an increase in vendor responses from the minority business community and serves as a direct channel for addressing issues/concerns that otherwise would be directed to the Mayor and Council or City Manager. The COLP also keeps the City and its business membership connected, giving the City valuable insight on issues facing companies thus making the City a great place to do business.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$135,216	0.4	\$134,923	0.4	\$0	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	\$135,216	0.4	\$134,923	0.4	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	0.4	0.4	N/A
Output	Number of awareness events held	200	204	N/A
Efficiency	Percent of M/WBE vendors registered online without assistance	85%	90%	N/A
Effectiveness	Percentage of increase in new, small and M/WBE businesses signed up with the City	5%	5%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service was combined with Vendor Development in FY2007-08.

Key Focus Area 2: Economic vibrancy

Surety Support Program for City Contracts

Department: Business Development & Procurement Services

- 2.10** *Description:* The Surety Support Program strengthens and encourages existing small and Minority/Women Business Enterprise businesses, and start up/entrepreneurial activity by addressing potential barriers for businesses when responding to procurement opportunities such as bonding and insurance.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$30,630	3.0	\$214,209	3.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$182,588	0.0	\$0	0.0	\$0	0.0
Total	\$213,218	3.0	\$214,209	3.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	3	3	N/A
Output	Potential clients interviewed	70	88	N/A
Efficiency	Percentage of customers processed per month	100%	100%	N/A
Effectiveness	Percentage of new applicants enrolled in program to whom technical assistance is provided	35%	35%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service was combined with Vendor Development in FY2007-08. Estimate is over budget and FY2007-08 increases as a result of the Surety Support Service contract not being eligible for payment from Capital Bond funds. Contract is paid from General Funds.

Key Focus Area 2: Economic vibrancy


Vendor Development

Department: Business Development & Procurement Services

- 2.11** **Description:** Business Development and Procurement Services (BDPS) strengthens and encourages existing small and Minority/Women Business Enterprises to do business with the City of Dallas. BDPS has proven success in vendor recruitment and education over the past five years with savings realized by the City due in part to this program. BDPS has marketed the Resource LINK Team (RLT) to be the “sales force” for the City with the simple goal of recruiting and educating the vending community on the City’s processes which will ultimately result in more competition and better pricing on City contracts. To better represent the services, the following were combined with Vendor Development: Surety Support Program for City contracts and Community Outreach Liaison Program.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$179,632	2.3	\$179,024	2.3	\$557,273	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	\$179,632	2.3	\$179,024	2.3	\$557,273	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of training sessions conducted	50	55	55
Output	Number of awareness events held	200	204	210
Efficiency	Percentage of new clients for whom bonding and technical assistance is provided	35%	35%	40%
Effectiveness	Percentage of MWBE vendors registered online without assistance	85%	90%	95%

FY 06-07 Performance Measure Status:  *The following services were combined with this service in FY2007-08: Surety Support Program for City Contracts and Community Outreach Liaison Program.*

Service Target FY 2007-08: Increase the number of MWBEs registered online without assistance to 95%.

Community Indicator: 68% of Dallas citizens rate Dallas as an excellent or good place to do business.

Major Budget Items: The following services were combined with this service in FY2007-08: Surety Support Program for City Contracts and Community Outreach Liaison Program.

Key Focus Area 2: Economic vibrancy

Multi-Tenant Code Inspection Program

Department: Code Compliance Services

- 2.12** **Description:** Responsible for enforcement of the Minimum Urban Rehabilitation Standards. This program provides assistance to property owners and tenants in an effort to protect the health, safety and welfare of citizens and the surrounding neighborhoods, while ensuring that Multi-Tenant structures are safe for human habitation through regular inspections and yearly registrations.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,653,140	41.8	\$2,695,576	40.0	\$2,705,320	43.8
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	\$2,653,140	41.8	\$2,695,576	40.0	\$2,705,320	43.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTE	41.8	40.0	43.8
Output	Number of Multi-Tenant properties inspected annually	1,200	1,247	1,305
Efficiency	Average inspections conducted per inspector annually	41	43	45
Effectiveness	Percentage of cases on time	98%	99%	99%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain inspector productivity at 805 units inspected annually. Number of Multi-Tenant Properties 3023. Number of Multi-Tenant Units 233,532.

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey, 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Convention Center Debt Service Payment

Department: Convention and Event Services

2.13 *Description:* Provides for the payment of principal and interest on approximately 2.8 million square feet of facilities on the Convention Center's outstanding revenue bond indebtedness for new construction and major maintenance projects.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$24,744,830	0.0	\$24,645,716	0.0	\$25,044,467	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$24,744,830	0.0	\$24,645,716	0.0	\$25,044,467	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$24,744,830.00	\$24,645,716.00	\$25,044,467.00
Output	Number of debt payments made annually	12	12	12
Efficiency	Average indebtedness per square ft	\$152.00	\$152.00	\$144.00
Effectiveness	Coverage ratio of Net Hotel Occupancy Tax to Debt	1.00	1.00	1.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 100% maintain sufficient fund balance to pay debt twice annually.

Community Indicator: The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items: None

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 Center effectively generates tax dollars that reduce the burden on local taxpayers; creates region-wide jobs and economic benefits; and serves as an important community gathering place. Provides approximately one million square feet of prime, contiguous exhibit hall space, with an economic impact of \$511 million to the City. Estimated attendance of 788,537 in FY 2007-08 for all definite and confirmed events.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$32,023,929	149.3	\$34,974,299	91.7	\$36,549,896	104.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$32,023,929	149.3	\$34,974,299	91.7	\$36,549,896	104.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total rooms night blocked for convention/tradeshows	264,846	294,937	274,851
Output	Total direct dollars generated to City by events	\$161,645,151.00	\$174,811,296.00	\$170,402,348.00
Output	Total Attendance of events at Dallas Convention Center	716,490	815,378	788,537
Effectiveness	Return on City investment (funding) with economic impact	7.77	8.10	7.75

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Continues focus on organizational and programmatic strategies for the CVB and CES to position the City as a destination in convention and tourism market by increase 3% HOT revenue in FY 07/08.

Community Indicator:

The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items:

FY 06-07 budget and estimate include a transfer of \$3.85 million from the General Fund. The adopted FY 07-08 budget includes a \$2.9 million transfer from the General Fund; full year funding of positions hired in FY 06-07 and full-time positions to reduce utilization of OT to address routine, preventative and repairs. The DCC's 2.8 million sf was built in stages with significant parts of the venue ranging in age of 25 to 50 years. Failure to address maintenance requirements through adequate staffing will continue to require use of OT and/or increased contract services.

Key Focus Area 2: Economic vibrancy


Dallas Farmers Market

Department: Convention and Event Services

- 2.15** **Description:** Provide approximately 128,000 square feet of facilities and stall rental for sale of farm produce, floral, specialty items and programs, and multi-cultural events at the Dallas Farmers Market (DFM). Dallas Farmers Market is working towards establishing DFM as a commercially viable and pedestrian friendly public market. We envision Dallas Farmers Market destiny being fulfilled through maintenance of a strong agricultural component, diversified produce mix, destination oriented offerings such as restaurants and entertainment, and inclusive community programming.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,635,452	16.8	\$1,786,797	16.8	\$1,879,061	16.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,635,452	16.8	\$1,786,797	16.8	\$1,879,061	16.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	16.8	16.8	16.8
Output	Revenue	\$1,452,612.00	\$1,067,265.00	\$1,011,926.00
Efficiency	Cost of operation and maintenance per square ft	\$12.78	\$13.90	\$14.68
Effectiveness	Ratio of revenue to expense	89%	60%	61%

FY 06-07 Performance Measure Status:  DFM Shed 2 vendor relocation and renovation work are affecting revenues for DFM.
Caution

Service Target FY 2007-08: Increase percentage of stall rental by 1 % from 67% to 68% after completed construction of Shed 2 in FY 2007-08.

Community Indicator: The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items: Shed 2 renovation commenced July 2007 with an estimated completion date of January 2008. Relocation of Shed 2 vendors commenced prior to construction. Upon completion Shed 2 will reflect a diverse vendor product mix not previously experienced at DFM. Previous council briefings in 2006 and 2007 reviewed DFM master plan, Shed 2 renovations and product changes. Anticipate a 6 - 8 month time period to achieve a critical vendor mass in Shed 2 upon renovation completion. The Shed 2 vendor relocation, construction and vendor recruitment will affect revenue development for Shed 2 in FY 2007/08 as it did during FY 2006/07.

Key Focus Area 2: Economic vibrancy

Department Support - Convention and Event Services

Department: Convention and Event Services

- 2.16** **Description:** To provide financial, accounting and administrative support for all departmental programs. To generate revenues for the City of Dallas through efficient management, marketing and promotion of the Dallas Convention Center, Reunion Arena, Farmers Market, Office of Special Events, and Union Station, while providing quality customer service.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,905,444	5.5	\$3,976,083	5.5	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,905,444	5.5	\$3,976,083	5.5	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	5.5	5.5	N/A
Output	Total Department Revenue	\$64,814,949.00	\$68,313,635.00	N/A
Efficiency	Percentage of department support to department expense	6%	6%	N/A
Effectiveness	Ratio of department revenue to expense	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 2: Economic vibrancy

Office of Special Events

Department: Convention and Event Services

- 2.17** **Description:** The Office of Special Events is to facilitate the promotion of events and activities within the City, especially within the Central Business District, to create a more positive image of the City and to stimulate significant economic growth in the City. It has been the City's intent to encourage and give high priority to established special events that have a record of significantly benefiting the City and to special events that promote commercial film development in the City.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$243,162	4.0	\$251,042	4.0	\$209,651	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$243,162	4.0	\$251,042	4.0	\$209,651	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Permits of special events issued annually	800	819	815
Efficiency	Average services cost to issue one permit	\$303.00	\$307.67	\$257.24
Effectiveness	Ratio of revenue to expense	22%	21%	25%
Effectiveness	Percentage of film permits issued within 24 hours	90%	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain the issuance of special event permits of approximately 800 annually.

Community Indicator: The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Reunion Arena

Department: Convention and Event Services

- 2.18** **Description:** To provide a sports and entertainment facility for sporting events, concerts, religious, graduation and children's events in the facility with attendance of approximately 300,000 annually. Convention and Event Services is operating Reunion Arena with the goal of using it as an ancillary facility to the Dallas Convention Center and a second downtown arena venue.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,765,714	7.0	\$1,802,911	4.0	\$1,614,003	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,765,714	7.0	\$1,802,911	4.0	\$1,614,003	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	7	4	4
Output	Revenue	\$756,674.00	\$756,674.00	\$775,517.00
Efficiency	Operation and maintenance cost per square ft	\$4.57	\$4.67	\$4.18
Effectiveness	Ratio of revenue to expense	43%	43%	43%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain operation and maintenance cost no greater than 9% from \$4.67 per square foot in FY2006-07 to \$4.18 per square foot in FY 2007-08.

Community Indicator: The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Union Station

Department: Convention and Event Services

2.19

Description: The City is funding security, utility, building maintenance and disposal services for approximately 161,000 square feet of office space, events and railway activities under lease agreement.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$622,871	0.0	\$898,986	0.0	\$680,733	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$622,871	0.0	\$898,986	0.0	\$680,733	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total Revenue	\$80,719.00	\$158,773.00	\$82,610.00
Efficiency	Operation and maintenance cost per sq ft	\$3.87	\$5.58	\$4.22
Effectiveness	Ratio of Revenue to Expense	13%	18%	12%
Effectiveness	Average KW consumption at Union Station	540,000	539,681	475,200

FY 06-07 Performance Measure Status:
Caution



During FY 2006-07, Union Station experienced higher than anticipated operating costs. The Amended Restated lease agreement approved by City Council limits the City's exposure for utility consumption and reallocates certain areas of Union Station responsibility from the City to WDC.

Service Target FY 2007-08:

Decrease operation and maintenance cost by 28.5% from \$5.58 per square foot in estimate of FY 2006/07 to \$4.22 per square foot in FY 2007/08.

Community Indicator:

The 2006 hotel occupancy tax value was \$46.3M.

Major Budget Items:

In FY 2006/07 the City Council authorized an amended and restated lease with Woodbine Development Corp (WDC) which among a number of items provided for WDC to make approximately \$20.0m in interior improvements to Union Station. These planned renovations along with current City capital improvements to the exterior structure for this venue will continue over the next 18-24 months. WDC's planned interior renovations at Union Station will affect the second floor and parts of the first and third floor. The operating profile for Union Station will be affected during the interior renovation work. It is anticipated that electrical consumption during this construction period will realize a 10%-15% reduction. Revenues received in FY 2006/07 reflect reconciliation for payments under different reporting periods for the City and WDC.

Key Focus Area 2: Economic vibrancy

Department Support - Development Services

Department: Development Services

- 2.20** **Description:** Department support for Development Services will manage the personnel and resources available to promote private development activities and encourage economic growth in a progressive development environment. The strategic objectives of this service will facilitate the land development process by focusing resources for comprehensive planning, zoning and subdivision activities, supplying real estate and predevelopment services, and providing high quality plan review, permitting, inspection and engineering services.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$315,415	4.0	\$476,831	3.1	\$0	0.0
Enterprise/Internal Svc/Other	\$2,507,210	19.0	\$2,368,556	15.9	\$0	0.0
Additional Resources	\$205,291	0.0	\$94,026	0.0	\$0	0.0
Total	\$3,027,916	23.0	\$2,939,413	19.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of CRMS responses provided annually	700	1,712	N/A
Output	Number of building permits issued by the Department of Development Services	35,000	34,216	N/A
Efficiency	CRMS requests as a percentage of total permits issued	2%	5%	N/A
Effectiveness	Percentage of CRMS request completed within service level agreement	82%	91%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service has been reflected into appropriate individual business units.

Key Focus Area 2: Economic vibrancy

Forward Dallas! Comprehensive Plan

Department: Development Services

- 2.21** **Description:** This service will provide community-based master plans to implement the Forward Dallas! vision in priority economic development areas with a strong emphasis on transit-oriented development. It will facilitate coordinated land use, economic development, transportation and infrastructure planning in these areas. It will also result in the development and application of new market-tested zoning tools that promote mixed-use, pedestrian-friendly development and make desirable development easier in these areas.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$480,667	4.5	\$368,923	4.2	\$609,563	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	\$480,667	4.5	\$368,923	4.2	\$609,563	5.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	4.5	4.2	5.5
Output	Project Reports Completed	26	23	30
Efficiency	Projects Reports Completed Per FTE	5.77	5.47	6
Effectiveness	Products Submitted For Council Adoption	2	2	3

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Institutionalize a new Area Planning process and format that ties closely to the ForwardDallas! Comprehensive Plan and is geared towards implementation through inter-departmental coordination.

Community Indicator: The 2006 property tax base was \$76.8 billion.

Major Budget Items: This service is reflected in appropriate individual business units. This is a combined Service for next fiscal year.

Key Focus Area 2: Economic vibrancy

Real Estate for Private Development

Department: Development Services

2.22 *Description:* Real Estate for Private Development sells tax foreclosure properties and unneeded streets, alleys, easements, surplus land or buildings. This division also licenses right-of-way for economic development purposes or neighborhood enhancement projects by citizen groups.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$429,617	8.0	\$516,910	10.5	\$162,535	13.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$336,000	0.0	\$368,283	0.0	\$875,319	0.0
Total	\$765,617	8.0	\$885,193	10.5	\$1,037,854	13.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	8	10.5	13.4
Output	Property Transactions	325	325	425
Efficiency	Transactions per FTE	35	37	37
Effectiveness	Percentage of transactions completed within Service Level Agreement	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of sales of surplus property, implement the new kiosk and newsrack programs. Staff will also strive to exceed the current level of service for processing abandonments and licenses.

Community Indicator: The 2006 property tax base was \$76.8 billion.

Major Budget Items: The Major Budget Items are the addition of new staff to increase surplus property sales and manage the new kiosk and newsrack programs.

Key Focus Area 2: Economic vibrancy

Board of Adjustment

Department: Development Services - Enterprise

2.23

Description: Board of Adjustment reviews and evaluates requests on Board of Adjustment applications to allow special exceptions and variances to the development code where proper justification exists and the proposed change will not adversely impact surrounding properties.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$315,177	3.8	\$236,963	2.1	\$381,516	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$315,177	3.8	\$236,963	2.1	\$381,516	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Full Time Employees	3.8	3.0	4
Output	Requests for variances and exceptions processed annually	250	250	250
Efficiency	Cases processed per Board Panel meeting	7	8	8
Effectiveness	Frequency that staff recommendation for Board Cases is followed	80%	78%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Includes allocation of departmental support.

Key Focus Area 2: Economic vibrancy

Construction Plan Review and Permitting

Department: Development Services - Enterprise

- 2.24** **Description:** Construction Plan Review and Permitting reviews building plans for compliance with applicable construction and zoning codes and issues permits for private construction activities. Timely, accurate and consistent plan review and inspection facilitates a positive development climate and encourages private development and investment activities that grow the tax base of the City, while maintaining life safety and quality of life. The direct and indirect costs that result from the delay and uncertainty of inconsistent approval procedures are true costs of construction ultimately passed on to the consumer.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,064,111	67.0	\$3,408,117	61.9	\$10,792,575	88.4
Additional Resources	\$563,688	0.0	\$418,668	0.0	\$495,210	0.0
Total	\$4,627,799	67.0	\$3,826,785	61.9	\$11,287,785	88.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	67	60.4	88.4
Output	Building permits reviewed	1,700	1,600	1,700
Efficiency	Average review time (days)	14	13	13
Effectiveness	Percentage of plans reviewed within Service level Agreement	75%	71%	80%

FY 06-07 Performance Measure Status:  Department Support and General Expense and Debt Service
Combined/Separated Service

Service Target FY 2007-08: Turnaround time on plans review will be less than 13 days.

Community Indicator: In 2006 the value of building permits was \$2.8 billion.

Major Budget Items: This service reflects Department Support (\$3.8 million) and General Expense and Debt Service (\$2.8 million) and special projects (\$377,000).

Key Focus Area 2: Economic vibrancy

Customer Service Initiatives

Department: Development Services - Enterprise

- 2.25** **Description:** Customer Service Initiatives performs 3 primary responsibilities. This division maintains a "Call Center" to respond to Zoning, Platting, and Building Code inquiries, it provides internal customer service and safety training to department employees, and it responds to departmental Open Records Requests pertaining to permits, codes, regulations, zoning, property issues, and contractor licensing.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$966,166	15.0	\$968,436	14.9	\$953,372	16.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$966,166	15.0	\$968,436	14.9	\$953,372	16.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Calls Answered Annually	90,000	93,095	90,000
Efficiency	Calls Answered Per Calltaker Monthly (6)	15,000	15,516	15,000
Effectiveness	Calls handled	92%	93%	94%
Effectiveness	% of Open Records Requests responded to in less than 10 working days	98%	100%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase percentage of calls handled from 92% to 94%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Engineering Review for Private Development

Department: Development Services - Enterprise

- 2.26** **Description:** New public infrastructure and modifications to the existing infrastructure is often required to support new construction and redevelopment. Engineering Services reviews and approves engineering plans for paving, drainage, water and wastewater improvements prepared by private engineering consultants. Engineering Services provides efficient review services while maintaining City of Dallas construction code standards to ensure quality development for Dallas residents and businesses.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$848,788	22.0	\$787,967	17.9	\$841,806	22.0
Additional Resources	\$704,226	0.0	\$621,718	0.0	\$621,468	0.0
Total	\$1,553,014	22.0	\$1,409,685	17.9	\$1,463,274	22.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Review of Commercial Water/Wastewater Permits	384	364	384
Output	Plans Reviewed (water and wastewater)	850	723	850
Effectiveness	Review Time for Water and Wastewater Plans in days	12	10	11
Effectiveness	Review Time for Paving and Drainage Plans in days	12	10	10

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Average time for water/wastewater plans review is 10 days; average time for pavement/drainage plans is 10 days.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Express Construction Plan Review

Department: Development Services - Enterprise

- 2.27** **Description:** Express Plan Construction Review is an alternative 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, certificate of occupancies, and single trade work. Plan review and inspections ensures compliance with all adopted Building Codes, the Dallas Development code and other applicable ordinances.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,325,929	18.0	\$928,166	13.0	\$1,230,583	18.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,325,929	18.0	\$928,166	13.0	\$1,230,583	18.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Projects/addendums reviewed	380	300	450
Efficiency	Percentage of plan reviews conducted within 10 days	90%	100%	100%
Effectiveness	Unanswered demand for services	50	152	50
Effectiveness	Percentage of permits issued within Service Level Agreement	90%	100%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Decrease turnaround time on plan review upon implementation of second review team from 12 days to 10 days.

Community Indicator: In 2006 the value of building permits was \$2.8 billion.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Field Inspections of Private Development Construction Sites

Department: Development Services - Enterprise

- 2.28** **Description:** Field Inspections administers the enforcement of building, plumbing, mechanical, electrical, zoning, certificate of occupancy, and sign code requirements through inspection of private development activities including new building construction, additions, remodeling and changes in property use.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,394,099	73.0	\$7,283,968	70.5	\$7,262,453	79.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,394,099	73.0	\$7,283,968	70.5	\$7,262,453	79.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTEs	73	69.5	79.4
Output	Field Inspections Completed Annually	200,400	204,600	215,000
Efficiency	Inspections per FTE (excludes zoning inspectors)	3,929	3,999	4,115
Effectiveness	Maintain service delivery of same day inspection for requests received before 7 am	95%	98%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete 348 inspections per staff member per month at same day as requested service level.

Community Indicator: In 2006 the value of building permits was \$2.8 billion.

Major Budget Items: Adding 4 Plumbing Inspectors and 4 Zoning Inspectors to satisfy the demand for services and address the level of construction activity.

Key Focus Area 2: Economic vibrancy

General Expense and Debt Service - Development Services Enterprise

Department: Development Services - Enterprise

2.29 *Description:* General Expense and Debt Service provides overall financial support to the department in areas where the expenditures are related to the procurement of services that benefit the department as a whole such as debt service for the land management system, indirect cost, and contingency funds.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,877,385	0.0	\$3,921,194	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,877,385	0.0	\$3,921,194	0.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Maintain cost within 101% of budget while meeting departmental service level agreements	101%	101%	N/A
Efficiency	Days of fund balance available to support future needs and contingencies	0	45	N/A
Effectiveness	Percentage of Service Level Agreements met; department wide	100%	100%	N/A
Effectiveness	Percentage of contingency funds available for capital purchases	0	75	N/A

FY 06-07 Performance Measure Status:  Construction Plan Review and Permitting
Combined/Separated Service

Service Target FY 2007-08:

Community Indicator:

Major Budget Items: This service is reflected in appropriate individual business units.

Key Focus Area 2: Economic vibrancy

GIS Mapping for Private Development

Department: Development Services - Enterprise

2.30 *Description:* The GIS division provides mapping services, data, and applications for development- related activities. These include providing specific mapping requests, assigning property addresses, updating zoning and platting maps and maintaining the land use layer.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$704,924	11.0	\$696,583	10.8	\$644,463	11.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$704,924	11.0	\$696,583	10.8	\$644,463	11.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Property Owner Notifications and Opposition Calculations (monthly)	50	66	65
Output	Plats and Engineering Plans Converted to GIS	500	674	675
Efficiency	Plats Converted per Employee (monthly)	20	23	23
Effectiveness	Plats Converted on Time	90%	94%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Make plats, engineering plans, and zoning information available to the City staff and public on-line in electronic format, providing data and tools to facilitate decisions.

Community Indicator: In 2006 the value of building permits was \$2.8 billion.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Private Development Infrastructure Inspection

Department: Development Services - Enterprise

2.31 *Description:* Private Development Infrastructure Inspection will perform field inspections to ensure compliance with approved engineering drawings and to ensure the quality of the pavement and drainage infrastructure prior to acceptance by the City.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 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>	\$207,797	3.0	\$179,557	2.5	\$249,205	3.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$207,797	3.0	\$179,557	2.5	\$249,205	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	3	2.5	3
Output	Annual Infrastructure Inspections	2,520	2,260	2,520
Efficiency	Annual Inspection per FTE	840	904	840
Effectiveness	Percentage of Next-Day Inspections Completed	98%	98%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete 70 inspections within 24 hours per staff member per month (3).

Community Indicator: Life-span 90% of infrastructure meets or exceeds expected useful life.

Major Budget Items: Includes allocation of department support.

Key Focus Area 2: Economic vibrancy

Private Development Records and Archival Library

Department: Development Services - Enterprise

2.32 *Description:* The Private Development Records and Archival Library maintains, retrieves, and provides historical records information on development activity to citizens and City staff. Staff also responds to Open Records Requests pertaining to building permit and inspection history.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$956,451	17.0	\$1,145,227	17.0	\$883,069	17.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$956,451	17.0	\$1,145,227	17.0	\$883,069	17.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Documents scanned	295,000	323,979	200,000
Efficiency	Open Records Requests per FTE per month	11.8	12.1	11.8
Effectiveness	Percentage of customers utilizing public work stations	8%	8%	8%
Effectiveness	% of Open Records Requests answered in less than 10 working days	98%	100%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Deliver expedited service by providing public access to archives via computers and train 8% of walk-in customers on new service.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Private Development Survey

Department: Development Services - Enterprise

- 2.33** **Description:** Private Development Survey reviews all final plats prepared by private surveyors to ensure compliance with survey standards and plat regulations. This process ensures that plat documents provide legal building sites as well as necessary dedications for streets and easements for public water, wastewater, and storm drainage systems. Private Development Survey also reviews field notes for other miscellaneous easement dedications and right-of-way abandonments.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$263,058	3.0	\$241,310	2.7	\$267,942	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$263,058	3.0	\$241,310	2.7	\$267,942	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Plats Reviewed (annually)	690	700	700
Efficiency	Monthly Plat Reviews per FTE (annually)	230	260	233
Effectiveness	Percentage of Plats Reviewed/Completed Within Service Level Agreement	98%	99%	98%
Effectiveness	Average turn around time for reviews in days	7	6	7

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Average 7 day turn-around time on plat and field note reviews.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Subdivision Plat Review

Department: Development Services - Enterprise

- 2.34** **Description:** The Dallas Development Code and State Law require that building sites be created through the platting process. These plats provide legal documentation that real estate parcels have been subdivided according to all applicable laws. Subdivision Plat Review Division processes plat applications and distributes to various city departments and other outside agencies. Staff is responsible for coordinating inter-departmental review and formulating staff recommendations for the Planning and Zoning Commission action.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$606,163	9.0	\$602,797	8.4	\$568,487	9.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$606,163	9.0	\$602,797	8.4	\$568,487	9.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	9	8.2	9
Output	Number of Plats Reviewed (preliminary and final)	690	707	700
Efficiency	Plat Reviews per FTE	86	88.03	86
Efficiency	Number of days between CPC approval and release for filing	N/A	N/A	90

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete 86 plat reviews per each of 8 staff members annually within 30 days of acceptance of application.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Zoning

Department: Development Services - Enterprise

- 2.35** **Description:** Zoning Division provides information on zoning regulations to internal and external customers and processes, reviews and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals. The division strives to facilitate a positive development climate and encourage economic growth while enhancing the quality of life for the citizens of Dallas.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$905,078	11.0	\$896,318	10.4	\$1,082,276	13.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$905,078	11.0	\$896,318	10.4	\$1,082,276	13.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Full Time Employees	11	10.4	13
Output	Requests for zoning changes/amendments processed annually	240	227	240
Efficiency	Zoning cases per planner annually	48	50	48
Effectiveness	Staff recommendation followed by City Council	80%	82%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce average turnaround time on processing straight zoning (standard districts) changes from 80 days to 60 days and develop clearer procedures for requests for planned development districts to facilitate processing and review.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: This service includes the position of Intergovernmental Coordinator and Agenda Coordinator in the amount of \$176,000.

Key Focus Area 2: Economic vibrancy

Arts District Parking Garage Operation and Maintenance

Department: EBS - Building Services

2.36

Description: This service provides operation and maintenance of the 1,635 space underground Dallas Arts District Parking Garage for monthly, daily and special events parking at the Morton H. Meyerson Symphony Center. All parkers are required to pay the established rate. Revenues collected from parkers are budgeted to cover the actual expense of operation and maintenance of the garage.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$871,170	8.2	\$930,593	5.4	\$1,186,944	7.8
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	\$871,170	8.2	\$930,593	5.4	\$1,186,944	7.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$871,170.00	\$930,593.00	\$1,186,944.00
Output	Average monthly parking customers	1,100	1,142	1,200
Efficiency	Cost per parking space	\$534.00	\$569.17	\$725.96
Effectiveness	Revenues as a percentage of Operating Expense	105%	98%	77%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase revenues to cover operating expenses.

Community Indicator: Number of users/visitors to City's cultural activities during FY 05-06 was 3,931,256.

Major Budget Items: Costs increased due to the distribution of department support costs, increased electrical, water and insurance. Revenue for the Arts District Garage is estimated to be \$915,991 for both FY07 and FY08.

Key Focus Area 2: Economic vibrancy

Bullington Truck Terminal and Pedestrian Way Operation and Maintenance

Department: EBS - Building Services

- 2.37** **Description:** Bullington Truck Terminal and Pedestrian Way Operation and Maintenance provides operation and maintenance of the Thanksgiving Square Pedestrian Way and the Bullington Truck Terminal which provides 24,000 off-street deliveries for 4 privately owned buildings: Thanksgiving Tower, Union Tower, Republic Tower, and Energy Plaza. This service is directly linked to Thanksgiving Square Support and a 75-year agreement reached in 1972. Approximately \$250,000 revenue from the buildings and \$55,000 from Pedestrian Way tenants serve to offset costs.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$254,068	1.0	\$263,071	1.0	\$291,318	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	\$254,068	1.0	\$263,071	1.0	\$291,318	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	1	1	1
Output	Deliveries received in truck terminal	24,500	23,297	24,000
Efficiency	Cost per delivery	\$10.37	\$11.29	\$12.14
Effectiveness	Availability of open truck docking area during operating hours	100%	100%	100%

FY 06-07 Performance Measure Status:  Electricity costs are increasing in FY 07 and FY 08.
Caution

Service Target FY 2007-08: Maintain service within available resources.

Community Indicator: In FY 2006, there were 22,707 truck deliveries using the terminal.

Major Budget Items: Electricity costs are increasing.

Key Focus Area 2: Economic vibrancy

New Construction

Department: Fire

- 2.38** **Description:** Perform fire inspections and test life safety systems in a timely manner at construction sites to insure that the public and the future occupants will be safe. Conduct inspections to streamline certificate of occupancy approval process allowing buildings to be occupied without unnecessary delays which will improve customer satisfaction and allow the business to begin contributing to the local economy as quickly as possible.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	19.8	\$0	20.2	\$0	20.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,822,376	0.0	\$1,985,224	0.0	\$1,957,981	0.0
Total	\$1,822,376	19.8	\$1,985,224	20.2	\$1,957,981	20.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Construction tests performed per FTE	N/A	919	947
Efficiency	Construction inspections made per FTE	894	652	894
Effectiveness	Percent of test conducted within contractor expectations (4 days)	95%	91%	95%
Effectiveness	Percent of service requests completed within the service level agreement	90%	90%	90%

FY 06-07 Performance Measure Status:
Caution



Service FTEs affected by delayed hiring of Senior Office Assistant. This position was filled in May 2007. Inspections conducted were affected by the six month training period required for the 6 new inspectors and Lieutenant to become proficient enough to make construction inspections and tests on their own. Inspections and tests conducted within 4 days of request was affected by the training period for the inspectors and the necessary adjustments to our recordkeeping process for tracking this performance measure.

Service Target FY 2007-08: Conduct 95% of tests/inspections within 4 days of requested date of appointment.

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: Add 0.2 civilian FTE and \$9,502 for full year funding of civilian scheduler position to enhance time management of new construction fire inspection service delivery.

Key Focus Area 2: Economic vibrancy

First-Time Homebuyer Loans

Department: Housing

- 2.39** *Description:* Provides deferred payment, zero-interest loans up to \$10,000 for low-income first-time homebuyers city-wide and \$12,000 to homebuyers in NIP target areas to assist them with down payments and closing costs and mortgage principle reductions plus up to \$1,500 for minor repairs necessary for the homes to meet Federal Housing Quality Standards. Also provides funding for administration of contract to administer program.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 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	\$5,792,141	0.0	\$6,154,775	0.0	\$5,242,141	0.0
Total	\$5,792,141	0.0	\$6,154,775	0.0	\$5,242,141	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of mortgage loans processed	450	525	476
Efficiency	Percent of Enterprise loan packages approved by City staff for reimbursement	100%	100%	100%
Efficiency	Average funding per loan approved	\$11,650.00	\$10,771.00	\$11,000.00
Effectiveness	Percentage of mortgage subsidy funding spent/encumbered	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Implement new enhancement to the Mortgage Assistance Program by funding loans for qualified, low-income homebuyers to purchase condominiums in the downtown area.

Community Indicator: According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items: Funds are available on a multi-year basis to accommodate prior year loan commitments. Performance estimates include use of prior year's funding. Funds for staff to administer program are shown in Support for Housing Development Programs.

Key Focus Area 2: Economic vibrancy

Home Repair - South Dallas/Fair Park

Department: Housing

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 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	\$100,000	0.0	\$80,000	0.0	\$100,000	0.0
Total	\$100,000	0.0	\$80,000	0.0	\$100,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of applications submitted for assistance	17	13	8
Output	Number of home repair grants provided	13	10	6
Efficiency	Cost per home repaired (supplementing Home Repair Program funding)	\$8,000.00	\$8,000.00	\$8,000.00
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	95%	87%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide funding for 13 home repairs in the south Dallas/Fair Park Trust Fund area and holding output constant even though labor and materials costs are increasing.

Community Indicator: According to the 2000 U.S. Census 7,192 persons living in owner-occupied homes in the South Dallas/Fair Park area have household incomes below the poverty level.

Major Budget Items: Funds are available on a multi-year basis to accommodate the lending and construction project cycle. Project costs historically exceed \$8,000. Maximum project funding is combined with Home Repair Program funding. Funds for staff to administer program are shown in Support for Home Repair/Replacement Programs. Declining output due to scarcity of homes needing only \$8,000 in repairs.

Key Focus Area 2: Economic vibrancy

Neighborhood Investment Program - Infrastructure Improvements

Department: Housing

2.41 *Description:* Provides focused resources to stabilize five neighborhoods and build communities. Funds public infrastructure improvements to address concerns of public health and safety through construction, repair, or reconstruction of public infrastructure.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 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>	\$1,000,000	0.0	\$2,100,000	0.0	\$0	0.0
Total	\$1,000,000	0.0	\$2,100,000	0.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of construction projects initiated	15	22	15
Efficiency	Percentage of projects initiated within 90 days of the scheduled start date	100%	100%	100%
Efficiency	Percent of available funds committed for construction projects	100	100	100
Effectiveness	Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods	75%	78%	82%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete infrastructure construction for previously approved projects.

Community Indicator: Public Works infrastructure needs assessment rating of 38% in NIP areas.

Major Budget Items: Funds are available on a multi-year basis to accommodate completion of design and initiation of construction. Performance estimates include use of prior year's funding. Funds for staff to administer program are shown in Support for Home Repair/Replacement Programs.

Key Focus Area 2: Economic vibrancy

Neighborhood Non-Profits Housing Development

Department: Housing

- 2.42** **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 households, and homebuyer assistance. This Program is 100% funded through the Federal HOME grant.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 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	\$1,700,531	0.0	\$4,090,242	0.0	\$1,700,891	0.0
Total	\$1,700,531	0.0	\$4,090,242	0.0	\$1,700,891	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding for loans for development and construction costs	\$1,302,849.00	\$3,692,560.00	\$1,302,849.00
Efficiency	Percent of homes constructed by contract deadline	100%	100%	100%
Efficiency	Cost per affordable unit produced	\$18,612.00	\$12,385.00	\$15,000.00
Effectiveness	Percent of CHDO certifications finalized within 15 days from date of application for certification -- Service Quality	90%	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide 10 operating assistance grants and sufficient number of development loans for construction of 100 new single family units.

Community Indicator: According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items: Funds are available on a multi-year basis to accommodate the lending, project planning, and construction cycle lasting more than one year. Performance estimates include use of prior year's funding. Funds for staff to administer program are shown in Support for Housing Development Programs.

Key Focus Area 2: Economic vibrancy

Urban Land Bank

Department: Housing

- 2.43** *Description:* Identifies properties which are reviewed for soundness of title and developability, referred to the County Attorney for foreclosure, and acquired for re-sale 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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$190,232	3.0	\$181,000	3.0	\$312,986	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$60,000	0.0	\$60,000	0.0	\$82,000	0.0
Total	\$250,232	3.0	\$241,000	3.0	\$394,986	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Referrals of tax-foreclosed properties	300	310	300
Output	Number of properties acquired	150	129	125
Efficiency	Ratio of lot referrals confirmed as eligible to be filed in court to total number of lots reviewed	95%	90%	90%
Effectiveness	Ratio of properties sold/pending sale to total properties acquired	60%	70%	60%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Produce approximately 150 new residential homes by FY2009 with commensurate increase in property tax receipts when homes are sold and placed on tax rolls.

Community Indicator: According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items: Services include administration for the Urban Land Bank Board. Probono legal and title services are provided to prepare and present cases in County Court. Director's salary consolidated from Department Support.

Key Focus Area 2: Economic vibrancy

Business Development

Department: Office of Economic Development

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$900,234	8.0	\$804,173	7.6	\$1,056,696	9.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$80,434	0.0	\$0	0.0
Total	\$900,234	8.0	\$884,607	7.6	\$1,056,696	9.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Private investment leveraged (in millions)	\$100.00	\$449.00	\$100.00
Efficiency	Private investment negotiated per FTE	N/A	\$56,250,000.00	\$12,500,000.00
Efficiency	Businesses attracted per FTE	2	1	1.5
Effectiveness	Percentage of requests for information completed by due date	95%	92%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Secure commitments for 1,500 jobs created or retained.

Community Indicator: The 2006 property tax base was \$76.8 billion.

Major Budget Items: FY 2007-08 Budget includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

Dallas Protocol and World Affairs Council Contract

Department: Office of Economic Development

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$233,005	0.0	\$210,921	0.0	\$233,005	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	\$233,005	0.0	\$210,921	0.0	\$233,005	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of business related inbound delegations assisted to promote international business	N/A	12	30
Efficiency	Number of inbound delegations hosted to promote business per contract FTE	N/A	7	10
Efficiency	Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners per contract FTE	N/A	N/A	10
Effectiveness	Percentage of requests responded to within five working days	100%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide 25 business referrals from Mexico, Canada, China and other target trading partners.

Community Indicator: Total DFW international trade is \$58.2 billion in 2006.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Downtown Initiatives

Department: Office of Economic Development

- 2.46** **Description:** Works with private interests to develop residential and retail properties in downtown Dallas. Coordinates developer implementation of project plans with Building Inspection, Water Utilities, Public Works and other City departments to ensure successful completion of projects.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$682,508	6.0	\$650,839	5.7	\$696,238	9.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$95,134	0.0
Total	\$682,508	6.0	\$650,839	5.7	\$791,372	9.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Number of projects/initiatives completed per FTE	N/A	N/A	10
Effectiveness	% of retail space maintained through additional incentives	N/A	N/A	80%
Effectiveness	% of developer/downtown stakeholder concerns resolved within 6 business days	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Add 1,100 residential units to the downtown core and retain 2 Main Street core retailers.

Community Indicator: The 2005 commercial building occupancy rate was 75.5%.

Major Budget Items: FY 2007-08: Addition of \$190,267 and 2.0 FTEs for an Executive General Manager and a Management Development Analyst to manage a portfolio of select development projects (50% reimbursed through Dallas Water Utilities and Building Inspection); also includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

Economic Development Research and Information Services

Department: Office of Economic Development

2.47 *Description:* Provides economic, real estate and business intelligence and analysis to aid internal and external decision-makers in making economic, business and planning decisions.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$611,546	6.0	\$544,902	5.5	\$730,166	7.3
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	\$611,546	6.0	\$544,902	5.5	\$730,166	7.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Research Workplan Projects Completed	50	52	55
Output	Ad-Hoc Research Requests Completed	200	250	275
Efficiency	Average Hrs. to Complete Ad-Hoc Request	20	4.38	10
Effectiveness	Percent Ad-Hoc Requests Completed On-Time	92%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 92 percent of research workplan projects completed in the fiscal year.

Community Indicator: In 2005 the gross city product was \$93.0 billion.

Major Budget Items: FY 2007-08 Budget: Includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

Inland Port Development

Department: Office of Economic Development

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$171,463	1.6	\$166,224	1.3	\$183,856	2.4
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	\$171,463	1.6	\$166,224	1.3	\$183,856	2.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Requests for information responded to	N/A	N/A	24
Efficiency	Stakeholder meetings per FTE	3	3	4
Efficiency	% of initial requests for information responded to within 3 business days	95%	95%	95%
Effectiveness	Percentage of work plan milestones achieved	90%	90%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 95% of responses answered within three days.

Community Indicator: In 2005 the number of jobs in Dallas was 1,000 jobs in thousands.

Major Budget Items: FY 2007-08: Includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

International Business Development

Department: Office of Economic Development

- 2.49** **Description:** Promotes international investment in Dallas and expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents. Staff establish and maintain contacts with targeted companies and coordinate visits by various City officials to promote Dallas for economic growth.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$416,169	2.8	\$469,020	2.5	\$493,696	3.6
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	\$416,169	2.8	\$469,020	2.5	\$493,696	3.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of foreign companies recruited to Dallas	2	6	6
Output	International jobs created	42	48	100
Efficiency	International Business jobs attracted or retained per FTE	15	20	33
Effectiveness	Percentage of requests responded to within 5 working days	90%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Recruit 6 foreign companies to Dallas.

Community Indicator: Raise the level of awareness in the international community about Dallas' international business development, as well as total DFW international trade of \$58.2 billion.

Major Budget Items: FY 2007-08: Includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

Small Business Initiatives

Department: Office of Economic Development

2.50

Description: Supports the growth of small businesses through the use of contracted Business Assistance Centers, a revolving loan program and development resources provided by CDBG funds. Coordinates business and community development in targeted Southern Dallas areas.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$384,399	3.0	\$362,838	3.0	\$440,131	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,124,276	3.0	\$1,062,441	2.4	\$814,356	3.0
Total	\$1,508,675	6.0	\$1,425,279	5.4	\$1,254,487	6.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Site Visits/FTE	N/A	N/A	80
Efficiency	Number of consultations per FTE	833	1,179	1,200
Effectiveness	Percentage of businesses satisfied with BAC consultations	90%	95%	95%
Effectiveness	% of loans pursued that close within one year	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 4% of business/community consultations that result in employment or investment increases.

Community Indicator: The 2006 property tax base was \$76.8 billion.

Major Budget Items: FY 2007-08 Budget: Additional Resources are decreased by \$310,000 in Community Development Block Grant (CDBG) funding due to removal of one-time construction costs for the I-35 @ Wheatland Business Assistance Center (\$225,000) and removal of the Fashion Incubator from consideration for funding in FY 2007-08 (\$85,000). FY 2007-08 Proposed General Fund includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

South Dallas/Fair Park Development Fund

Department: Office of Economic Development

2.51

Description: Provides increased opportunities for economic growth and neighborhood vitality in the Fair Park service area through the use of grants to various community organizations and loans to businesses serving or employing neighborhood residents.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	1.8	\$3,907	2.0	\$54,986	2.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$342,620	0.0	\$337,033	0.0	\$342,620	0.0
Total	\$342,620	1.8	\$340,940	2.0	\$397,606	2.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Loans/Grants per FTE	N/A	N/A	10
Efficiency	Average number of days between loan approval and funding	N/A	N/A	45
Effectiveness	% of funded projects completed by recipients	N/A	N/A	80%
Effectiveness	% of applications that are approved	N/A	N/A	66%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 100% of fundings completed within 45 days from request.

Community Indicator: According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items: FY 2007-08 Budget: Includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

The Area Redevelopment Group

Department: Office of Economic Development

2.52 *Description:* Prioritizes infrastructure investments through the use of Tax Increment Financing Districts and Public Improvement Districts. This office coordinates land use, economic development, transportation and infrastructure planning to promote mixed-use, pedestrian-friendly development.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$114,494	7.0	\$143,121	7.0	\$206,192	7.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$525,320	0.0	\$525,320	0.0	\$545,000	0.0
Total	\$639,814	7.0	\$668,441	7.0	\$751,192	7.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Projects Managed per FTE	10	11	11
Efficiency	Private investment committed per FTE (in \$millions)	\$25.00	\$51.00	\$35.00
Effectiveness	Proportion of projects not requiring amendment of Development Agreement	80%	90%	90%
Effectiveness	Leveraged private investment per public dollar	\$5.00	\$12.00	\$10.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 7.5% increase in TIF property values.

Community Indicator: The 2006 property tax base was \$76.8 billion.

Major Budget Items: FY 2007-08 Budget: Addition of \$30,000 and 0.4 FTE for an Economic Development Analyst position for new and expanded TIF Districts; also includes allocation of Department Support costs.

Key Focus Area 2: Economic vibrancy

Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas

Department: Office of Environment Quality

- 2.53** **Description:** Provides management of the Municipal Setting Designation (MSD) program and Phase I and II environmental reviews (due diligence) for property acquisitions. Also provides: review of MSD applications, coordinates comments from City Departments, holds public meetings, and participates in public hearing. Provides Phase I and II environmental reviews of property before acquisition by the City which protects the City from future environmental, legal, and financial liabilities. Service also includes preparation and review of a West Dallas MSD (and others, as requested) where the City is the Applicant. MSDs balance protection of human health and the environment while encouraging economic development.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$87,799	2.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$125,000	0.0
Total	\$0	0.0	\$0	0.0	\$212,799	2.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Phase I and II environmental reviews performed	N/A	N/A	12
Output	Number of Municipal Setting Designation applications reviewed	N/A	N/A	24
Effectiveness	Percentage of Phase I ESAs completed within 90 days of notification by the Department	N/A	N/A	80%
Effectiveness	Percentage of MSD Applications presented to City Council for approval within 6 months of receipt	N/A	N/A	75%

FY 06-07 Performance Measure Status:

Combined/Separated Service



Service Target FY 2007-08:

Completion of one multi site MSD with the applicant as the City of Dallas.

Community Indicator:

There are 132 acres (12 projects) that are in Municipal Setting Designation (MSD) sites.

Major Budget Items:

In FY 06-07, this service was provided by Development Services with the technical reviews managed by an Environmental Coordinator in OEQ. Development Service reimbursed OEQ for staff time associated with service. In FY 07-08, this service is being provided by OEQ and is partially reimbursed by Development Services Enterprise Fund.

Key Focus Area 2: Economic vibrancy

Fair Park Management and Promotion

Department: Park and Recreation

- 2.54** *Description:* This service maintains a 277 acre historical park with nine museums and multiple event facilities offering 749,000 sq ft of exhibit space, hosts 150 special events such as the State Fair of Texas, musicals, festivals, markets, sporting events, and special interest shows attracting more than 5.8 million visitors annually.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,604,221	67.0	\$6,900,096	66.4	\$7,213,209	69.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$846,988	0.0	\$672,918	0.0	\$750,329	0.0
Total	\$7,451,209	67.0	\$7,573,014	66.4	\$7,963,538	69.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Total cost per attendee	\$1.14	\$1.17	\$1.24
Efficiency	Revenues per person in exhibit facilities	\$2.00	\$2.11	\$2.00
Efficiency	Number of visitors per FTE	86,785	88,445	84,560
Effectiveness	Percentage of visitors to the Park who give favorable reviews on customer survey	85%	85%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase number of annual visitor by 20,000.

Community Indicator: The 2006 Citizen Survey rating for "Dallas has great recreational programs" was 49, where 100=Excellent and 0=Poor.

Major Budget Items:
 Allocate 2.0 regular FTEs and \$544,312 for department support.
 Increase \$200,000 to maintain current level of security services.
 Increase \$73,324 for Storm Water reimbursement.
 Decrease \$228,728 for State Fair of Texas reimbursement.
 Reduce \$237,116 for employee pension and health benefits.
 Reduce \$178,026 for decreased electrical rates and consumption.

Key Focus Area 2: Economic vibrancy

Capital Program Implementation - Aviation Facilities

Department: Public Works and Transportation

- 2.55** **Description:** Public Works and Transportation, Facilities Planning and Construction Division provide management, planning and implementation of capital programs and projects that enhance the safety, security, efficiency and customer convenience of the City's aviation facilities, while maintaining a balance with the environmental and socio-economic impacts that might result. The professional staff of architects and engineers execute projects in collaboration with the Department of Aviation Capital Improvement Program that respond to citizen needs, and the federal requirements for safety, security and strengthen the quality of aviation transportation infrastructure while maintaining and improving existing facilities.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	3.6	\$0	3.7	\$0	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$352,177	0.0	\$357,820	0.0	\$443,167	0.0
Total	\$352,177	3.6	\$357,820	3.7	\$443,167	3.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Effectiveness	Percentage of Projects Contracts Awarded within 90 Days of planned award date	90%	90%	90%
Effectiveness	Number of project contracts awarded within 90 days of the planned award date	4	6	4

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

None

Key Focus Area 2: Economic vibrancy

Floodplain Management

Department: Public Works and Transportation

- 2.56** **Description:** This service provides delineation of the 100-year floodplain to ensure public infrastructure such as bridges and streets are designed to avoid flood hazards. In addition this service protects development in areas prone to flood, as required by state law. Consequently, Dallas property owners are able to readily obtain flood insurance at a 15% discount, real savings to the public that can be reinvested into the local economy. This service includes the Intergrated Storm Water Management (iSWM) initiative. iSWM will serve to update drainage design standards and to provide consistent design practices throughout the North Texas Region.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$38,145	1.7	\$74,859	2.0	\$0	1.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$158,257	0.0	\$152,763	0.0	\$480,622	0.0
Total	\$196,402	1.7	\$227,622	2.0	\$480,622	1.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of fill permits issued	4	6	4
Efficiency	Percent of fill permits processed on time	100%	100%	100%
Effectiveness	Percentage of floodplain violations resolved prior to court	N/A	N/A	80%
Effectiveness	Average time (months) to process fill permits from application date to approval date	3	3	3

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

To maintain an average 3 month fill permit review time while managing the contract to provide new Digital Flood Insurance Rate Maps (DFIRMS). Final maps are anticipated to be complete and ready for public use by September 2008.

Community Indicator:

Maintain Community Rating System rating of 7 to enable a 15% decrease in flood insurance premiums for Dallas property owners.

Major Budget Items:

Includes \$200,000 to implement the Intergrated Storm Water Management (iSWM) initiative.

Key Focus Area 2: Economic vibrancy

Interagency Project Implementation

Department: Public Works and Transportation

- 2.57** **Description:** The Interagency Coordination (IAC) Division works with other agencies such as Dallas, Collin, and Denton County, TXDOT, DART, NTTA, and others on an overall project load of approximately 195 transportation projects and 33 groups of intersection improvements (containing 85 locations). This includes high profile freeway improvements like LBJ and Project Pegasus and DART light rail extensions in the NW and SE Corridors.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$290,222	7.1	\$259,895	7.7	\$135,336	8.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$511,795	0.0	\$511,795	0.0	\$735,664	0.0
Total	\$802,017	7.1	\$771,690	7.7	\$871,000	8.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of active projects	N/A	N/A	210
Output	Total funds leveraged from other agencies	N/A	N/A	\$48,000,000.00
Efficiency	Dollars leveraged from other agencies for each City dollar spent	N/A	N/A	\$3.30
Effectiveness	Percentage of transportation related calls for projects responded to by submission deadline	N/A	N/A	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Authorize 30 design/construction contracts or interlocal agreements, and complete approx. 25 infrastructure improvement projects.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: Two engineering assistants added to support bond program implementation.

Key Focus Area 2: Economic vibrancy

Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service

Department: Public Works and Transportation

- 2.58** **Description:** Parking Management provides a comprehensive program to manage curb space in the Central Business District, nearby urban neighborhoods like Uptown/Oaklawn, Deep Ellum, the Cedars, Victory areas and Jefferson Boulevard, as well as the Parkland, Medical City, and Baylor Medical Center areas. The program operates 5,000 on-street metered parking spaces and 1,000 self-pay parking lot spaces, issues and processes 198,000 parking citations, and conducts 10,000 administrative hearings. Annual gross revenues are approximately \$8.5 million, which means net revenue of \$5.9 million for the City and \$2.4 for parking contract services.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$2,052,346	36.0	\$2,047,020	43.0	\$2,118,280	31.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$100,000	0.0
Total	\$2,252,346	36.0	\$2,247,020	43.0	\$2,218,280	31.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total number of Citations	198,000	180,000	180,000
Efficiency	Cost per Ticket Collected	\$11.38	\$12.48	\$12.32
Efficiency	Collection Rate for Parking Citations Issued	65%	68%	68%
Efficiency	Average monthly meter repair rate	1.5	2.4	2.4

FY 06-07 Performance Measure Status:
Caution



There was an increased number of meters needing repair. Staff is expecting a similar average repair rate for FY 2008.

Service Target FY 2007-08:

Assure contract compliance from contractor – contractor guarantees City \$5,970,365 annually.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Reallocated 5 FTEs to the Adjudication Office service. Current funding includes additional staff to increase enforcement efforts.

Key Focus Area 2: Economic vibrancy

Pavement Management

Department: Public Works and Transportation

- 2.59** *Description:* Maintains citywide street and alley inventory and performs condition assessments of 11,600 lane mile street network and 1,363 mile alley network. Recommends maintenance strategies and improvement projects for capital and operating programs for street improvements.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$482,520	6.0	\$587,706	5.5	\$648,850	6.8
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	\$482,520	6.0	\$587,706	5.5	\$648,850	6.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Lane miles assessed	6,000	6,073	12,000
Efficiency	Lane miles inventoried per day	N/A	N/A	52.4
Efficiency	Cost of service per lane mile of data collected	\$99.00	\$96.77	\$54.07
Effectiveness	Vehicle miles traveled per lane mile of data collected	8.4	13.4	8.4

FY 06-07 Performance Measure Status:
Caution



Repeated visits have been conducted as part of data validation of new software and hardware and staff training.

Service Target FY 2007-08: Complete FY2008 Street Inventory by July 2008 using the new equipment and technology.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: Purchase of specialized equipment in FY 06-07 for enhancement of program.

Key Focus Area 2: Economic vibrancy

Pavement Markings

Department: Public Works and Transportation

2.60

Description: Responsible for the replacement of pavement markings including lane lines, center lines, edge lines, traffic buttons, crosswalks, and various marking legends on selected street segments before the material visibility and reflectivity is lost. It also installs markings in a timely manner as safety or capacity issues are identified.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,131,397	16.9	\$1,216,122	16.4	\$1,165,844	18.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$155,000	0.0	\$200,000	0.0	\$175,000	0.0
Total	\$1,286,397	16.9	\$1,416,122	16.4	\$1,340,844	18.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Miles of Lane Line Striping	250	261	275
Efficiency	Average cost per mile striped (includes lane lines, center lines, edge line, traffic buttons, crosswalks, and various marking legends)	\$2,598.79	\$2,449.52	\$2,708.77
Effectiveness	% of lane miles restriped before reflectivity level falls below minimum standard - Service Quality	N/A	N/A	90%
Effectiveness	% completed to Edgeline Contract specifications	N/A	N/A	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase overall miles for installation of traffic reflective markers from 120 to 150 (20%).

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Public Works Capital Program Implementation

Department: Public Works and Transportation

2.61

Description: This bid provides complete capital project implementation that includes planning, design, construction, construction inspection, and levying assessments for bond funded capital improvements and other infrastructure projects in the general category of highway/heavy construction.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,373,060	77.7	\$1,773,717	70.8	\$1,160,753	88.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,477,100	0.0	\$4,794,591	0.0	\$7,025,113	0.0
Total	\$6,850,160	77.7	\$6,568,308	70.8	\$8,185,866	88.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost of the Capital Implementation Program service (before reimbursements) per the total value of capital projects implemented	11%	8%	4%
Efficiency	Average cost of service per new contract awards	\$38,484.00	\$36,694.46	\$41,386.24
Effectiveness	Percent projects inspected and accepted without an exception to the construction standards	95%	95%	95%
Effectiveness	Percent of projects awarded within 90 days of the planned date	90%	85%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Award 90% of the scheduled projects in the work plan within 90 days of the established schedule.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: Additional staff to implement the 2006 Bond Program.

Key Focus Area 2: Economic vibrancy

Public Works Capital Program Implementation - City Facilities

Department: Public Works and Transportation

2.62

Description: Provides professional project management for the City Facilities component of the authorized capital program. This service also develops and maintains the Comprehensive Need Inventory.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$319,131	12.5	\$379,830	12.8	\$360,990	15.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$878,724	0.0	\$852,288	0.0	\$925,577	0.0
Total	\$1,197,855	12.5	\$1,232,118	12.8	\$1,286,567	15.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	No. of NEW project contract awards for design, construction and construction administration	8	8	11
Efficiency	Average cost of service per project contract award	\$149,731.00	\$154,014.00	\$116,960.00
Effectiveness	Number of consultant contract awards within 90 days of the planned date	6	6	6
Effectiveness	Number of construction contract awards within 90 days of the planned date	5	5	5

FY 06-07 Performance Measure Status:
Caution



Additional unanticipated work load and contract awards were processed associated with bond program and non bond program projects. (see performance measures supplement).

Service Target FY 2007-08: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Regulation and Enforcement of For Hire Transportation

Department: Public Works and Transportation

2.63

Description: Transportation Regulation enforces ordinances regarding For-hire transportation services (taxicabs, limousines, shuttles, carriages, wreckers, and transfer ambulances) operating within the City of Dallas.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$695,085	14.0	\$780,636	13.7	\$846,024	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$15,900	0.0	\$15,900	0.0	\$14,088	0.0
Total	\$710,985	14.0	\$796,536	13.7	\$860,112	14.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Transportation for Hire Company Permits/Licenses Issued	295	320	320
Efficiency	Average Cost for Transportation Regulated Services	53.87	55.54	59.56
Effectiveness	Percentage of convictions on citations issued	N/A	N/A	90%
Effectiveness	Percentage of complaints resolved within 15 days	N/A	N/A	75%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Community Indicator:

Reduction in the number of industry-related complaints by 5% per year over the next 5 years.

Major Budget Items:

None

Key Focus Area 2: Economic vibrancy

Signal Construction Operations

Department: Public Works and Transportation

- 2.64** **Description:** Maintains hardware for 1300+ traffic signals, school/warning flashers, signal/pedestrian heads, cabinets, poles and cable/electrical wire. This group responds to approximately 800 emergency calls annually including knocked down or damaged traffic signals, shorted cables and utility line locates. This group also installs temporary spanwire traffic signals for construction projects and repairs loop detectors. Signal Construction is funded for payment of all electric costs for traffic signals.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,558,377	27.7	\$3,183,391	26.5	\$3,873,363	29.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$475,000	0.0	\$709,000	0.0	\$500,000	0.0
Total	\$4,033,377	27.7	\$3,892,391	26.5	\$4,373,363	29.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Signal Knockdowns Repaired	500	475	500
Output	# of Signal Projects such as Shorted Cables, Detector Loop Repair, Signal Upgrades/Revisions of Signals	924	1,923	1,200
Efficiency	Average Repair Cost Per Signal Knockdown	N/A	N/A	\$2,045.00
Effectiveness	Intersections Repaired Within SLA (60 Days) - Service Quality	92%	97%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete 92% of permanent repair for knocked down traffic signals within 60 days. Temporary repairs are made within 14 days.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: In FY 2008, there will be a smaller number of CMAQ projects which will reduce reimbursements from FY 06/07.

Key Focus Area 2: Economic vibrancy

Signal Maintenance Operations/Emergency Response

Department: Public Works and Transportation

2.65

Description: Signal Maintenance Operations maintains and operates 1300+ traffic signals, school flashers, and warning flashers. This 24-7 service responds to approximately 15,000 emergency and non-emergency repairs to traffic signal control devices annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,384,006	24.1	\$1,428,607	24.5	\$1,522,279	24.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$278,956	0.0	\$276,330	0.0	\$271,530	0.0
Total	\$1,662,962	24.1	\$1,704,937	24.5	\$1,793,809	24.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Average Cost Per Signal Repair Due to a Call	\$105.25	\$106.14	\$119.19
Effectiveness	Average Response Time in Minutes for Emergency Calls - Service Quality	55	56.1	55
Effectiveness	Average Response Time in Hours for Non-Emergency Calls	N/A	N/A	5.8
Effectiveness	% of Service Requests Completed Within SLA	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce traffic signal maintenance calls by 10% by 2012 through preventive maintenance and equipment upgrades – from 15,600 to 14,040.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items:

Key Focus Area 2: Economic vibrancy

Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems Department: Public Works and Transportation

- 2.66** **Description:** Performs traffic signal optimizations, and manages computerization of traffic signal management and Intelligent Transportation System (ITS) deployment. Adjustment of signal timing reduces accidents, minimizes travel time and fuel consumption, improves signal progression, reduces congestion during freeway incidents and road construction, and improves traffic flow during special events.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$768,136	12.3	\$764,839	11.1	\$916,658	12.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$169,154	0.0	\$100,000	0.0	\$116,000	0.0
Total	\$937,290	12.3	\$864,839	11.1	\$1,032,658	12.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Average # Hours Required to Perform Study/Observation	N/A	N/A	1
Efficiency	Average # Hours Required Per Optimization	N/A	N/A	1
Effectiveness	% of Service Requests Completed Within SLA	N/A	N/A	95%
Effectiveness	% Completed Outputs, Requests Processed, Signal Optimizations, Signal Studies/Observations - Service Quality	N/A	N/A	96%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Leverage all available dollars for signal timing and loop detector repair projects.

Community Indicator: The Texas Transportation Institute (TTI) ranked Dallas/Ft Worth 6th most congested out of 13 "very large urban areas" defined as over 3 million population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract authorized

Department: Public Works and Transportation

2.67 *Description:* Contract to leverage funds to update signal timing at 313 intersections and repair loop detectors at 33 locations. This was a one year program.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$100,640	0.0	\$100,640	0.0	\$0	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	\$100,640	0.0	\$100,640	0.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Total Expenditures	\$100,640.00	\$100,640.00	N/A
Output	Number of Intersections Completed Monthly With Updated Signal Timing or Vehicle Sensor Repair	26	26	N/A
Efficiency	Average Leveraged Cost for Per Intersection	\$322.00	\$322.00	N/A
Effectiveness	% of Project Completed on Time - Service Quality	98%	98%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Overall driver travel time will be reduced by 7-13% (national statistics).

Major Budget Items:

This was a one-year program that ends in 06/07.

Key Focus Area 2: Economic vibrancy

Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract pending

Department: Public Works and Transportation

2.68

Description: Contract to leverage funds to update/improve signal timing and repair loop detectors. This was a one year program.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$219,565	0.0	\$219,565	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$219,565	0.0	\$219,565	0.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Total Expenditures	\$219,565.00	\$219,565.00	N/A
Output	Number of Intersection Improved With Updated Signal Timing or Vehicle Sensor Repair	706	706	N/A
Efficiency	Average Leveraged Cost Per Intersection	\$311.00	\$311.00	N/A
Effectiveness	% of Project Completed on Time - Service Quality	98%	98%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

None

Community Indicator:

Overall driver travel time will be reduced by 7-13% (from national statistics).

Major Budget Items:

This was a one-year program that ends in 06/07.

Key Focus Area 2: Economic vibrancy

Street Cut Permit and Right-of-Way Construction Oversight

Department: Public Works and Transportation

- 2.69** **Description:** This service administers a permit system database, reviews and approves service provider construction plans, provides inspection services to ensure that street repairs are in compliance with city code and the Pavement Cut and Repair Standards Manual, and enforces other certain provisions of the city code regarding use of the public right-of-way. This service provides safe and efficient travelway through street construction sites, and protects the city's infrastructure from damage from other utility work as well as from costly repetitive maintenance.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$483,699	11.9	\$464,000	11.8	\$501,712	11.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$210,830	0.0	\$210,830	0.0	\$221,320	0.0
Total	\$694,529	11.9	\$674,830	11.8	\$723,032	11.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of written violations issued	84	112	80
Output	Number of permitted street cut and excavation locations inspected	21,000	21,391	21,325
Efficiency	Cost to provide inspection services per street cut and excavation locations inspected	\$33.00	\$32.00	\$33.90
Effectiveness	Number of written violations resolved prior to the deadline	76	102	72

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Target violators and conduct training to educate to gain compliance. Reduce written violations by 5%.

Community Indicator: 2006 citizen survey rated street repair at 21 in 2005 and 24 in 2006. Increase rating to 30-35 by 2013.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Street Lighting

Department: Public Works and Transportation

2.70 *Description:* Manages approximately 84,000 street lights in the City of Dallas and coordinates repairs and installation with TXU Electric Delivery. Cost increase due to electric rates.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$18,548,081	1.0	\$18,651,916	1.0	\$16,944,500	1.8
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	\$18,548,081	1.0	\$18,651,916	1.0	\$16,944,500	1.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Average # Days to Process a New/Relocation Service Request	60	40.9	60
Effectiveness	% Street Lights Working	N/A	N/A	94%
Effectiveness	% Service Requests Meeting SLA - Service Quality	97%	98%	97%
Effectiveness	% Lights Surveyed Toward Goal of 240,000 yearly	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Maintain the average number of days to process a street lighting request at 60 days. Maintain average of 25 minutes per plat review. Reduce % of street lights not working on freeways and major arterials from 9% to 6%.

Community Indicator:

36% of citizens rate street lighting services as good to excellent.

Major Budget Items:

Enhancement will add one position to allow regular monitoring to decrease percentage of street light outages.

Key Focus Area 2: Economic vibrancy


Tax-Increment Financing and Urban Redevelopment

Department: Public Works and Transportation

- 2.71** **Description:** This service provides project management for infrastructure improvements generated through Economic Development. These projects include tax-increment financing improvements funded by a developer and reimbursed through TIF, and economic development improvements funded by a capital bond program but implemented by a developer.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	2.6	\$197,844	2.6	\$169,897	2.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$203,711	0.0	\$0	0.0	\$0	0.0
Total	\$203,711	2.6	\$197,844	2.6	\$169,897	2.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total number of projects managed	N/A	N/A	20
Output	Number of new projects managed	6	15	6
Efficiency	Cost of project management service per the number of projects managed	\$33,952.00	\$13,190.00	\$28,316.17
Effectiveness	Percentage of projects completed on schedule	100%	100%	90%

FY 06-07 Performance Measure Status:  *Economic Development reimbursements will not be received this fiscal year.*
Caution

Service Target FY 2007-08: Continue to provide project management services to the current ongoing Tax-Increment Financing projects and to provide project management services to 6 new projects this FY.

Community Indicator: Property tax revenue is \$368.2M.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Traffic Operations Inventory Management

Department: Public Works and Transportation

2.72

Description: Maintain an inventory of stock of approximately \$1M to fill needed material supply requests from Traffic Field Operations. Provides warehousing, ordering, processing and distribution of 90% of all material used in signal maintenance, signal construction, traffic signs and pavement markings.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$90,921	1.5	\$90,390	1.5	\$106,946	1.6
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	\$90,921	1.5	\$90,390	1.5	\$106,946	1.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Orders Filled Annually	1,000	931	1,000
Efficiency	Average Daily Hours to Order and Receive Merchandise	N/A	N/A	3
Efficiency	Average Cost to Fill One Order	\$90.93	\$97.09	\$106.95
Effectiveness	Annual Inventory Turnover - Service Quality	1.35	2.05	1.6

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain cost to manage stock at 15% of inventory value.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Traffic Safety Inspection of Public and Private Construction Sites

Department: Public Works and Transportation

- 2.73** **Description:** Reviews requests for and inspects street closures to insure safety, mobility, and police/fire response times. This service performs two functions: 1) review/approve lane closure permits, and 2) patrol streets to find illegal lane closures. Issues permits for street closures, block parties, and some special events.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$84,834	2.0	\$125,164	2.5	\$91,532	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$48,400	0.0	\$48,400	0.0	\$45,492	0.0
Total	\$133,234	2.0	\$173,564	2.5	\$137,024	2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Average Cost to Correct One Lane Violation	N/A	N/A	\$42.00
Efficiency	Average Cost Per Permit/Inspection	\$43.83	\$46.50	\$41.03
Effectiveness	% Permits/inspections Completed Toward Goal - Service Quality	100%	105%	100%
Effectiveness	% Lane Violations Corrected of Those Found	N/A	N/A	96%

FY 06-07 Performance Measure Status:
Caution



One of the two inspectors was on family medical leave for 4 months. It was necessary to hire a temporary to ensure safety of public right-of-way and to avoid a decrease in revenue from permits.

Service Target FY 2007-08: Lane violations will be cleared within 24 hours 96% of the time.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Traffic Sign Fabrication

Department: Public Works and Transportation

- 2.74** **Description:** Traffic Sign Fabrication is a critical support group for the Traffic Signs Sections providing signs at a lower cost with a faster turnaround than the private sector. It provides stock signs such as Stop, Yield and One Way. It also fabricates standard and custom signs in response to safety capacity, way-finding improvement projects and department requests. Fabricates an average of 30,000 signs annually.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$395,527	6.5	\$314,088	6.5	\$457,124	8.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$180,000	0.0	\$242,884	0.0	\$220,000	0.0
Total	\$575,527	6.5	\$556,972	6.5	\$677,124	8.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	# of PWT Signs Fabricated	19,000	19,000	33,312
Efficiency	Average Cost Per Sign	\$16.93	\$16.48	\$14.02
Effectiveness	% of PWT Signs Fabricated on Time	N/A	N/A	98%
Effectiveness	% of Non-PWT Signs Fabricated on Time	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to produce on time work orders at 98%.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Traffic Sign Maintenance - Emergency Calls

Department: Public Works and Transportation

2.75 **Description:** Responds to emergency calls for sign replacement and performs approximately 21,000 traffic sign installations, replacements and repairs of routine signage each year.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$900,426	15.3	\$808,379	14.3	\$1,462,423	19.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,000	0.0	\$109,619	0.0	\$80,000	0.0
Total	\$980,426	15.3	\$917,998	14.3	\$1,542,423	19.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Average Cost Per Project	\$39.15	\$36.25	\$39.15
Effectiveness	% of Signs Upgraded at Signalized Intersections Toward Goal	N/A	N/A	100%
Effectiveness	% of Service Requests Completed Within SLA	N/A	N/A	98%
Effectiveness	% of Emergency Calls Responded to On Time/Within SLA - Service Quality	N/A	N/A	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain response time at 28.5 minutes.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: None

Key Focus Area 2: Economic vibrancy

Transportation Engineering and Traffic Signal Design and Inspection

Department: Public Works and Transportation

2.76

Description: Responds to road safety, capacity, and traffic calming issues. Engineers conduct field investigations, warrant studies, accident studies and design/order the appropriate installation/removal of traffic control devices. This service also averages 12 major traffic signal projects annually requiring field studies, geometric assessments, technical design, plan/spec preparation, inspection and contract management.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,200,416	12.0	\$1,332,790	12.0	\$1,443,763	12.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$192,171	0.0	\$68,555	0.0	\$152,000	0.0
Total	\$1,392,587	12.0	\$1,401,345	12.0	\$1,595,763	12.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Number of Days per Completed Signal Project	100	102	100
Efficiency	Cost per Completed Traffic Study	\$422.00	\$435.80	\$483.56
Effectiveness	% Service Requests Completed Within SLA - Service Quality	95%	95%	95%
Effectiveness	% of Signal Projects Completed on Schedule	N/A	N/A	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain service level at 95% completion of approximately 3,300 traffic studies annually within 80 day turnaround.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: Add one engineer mid-year to address safe routes to school.

Key Focus Area 2: Economic vibrancy

Transportation Planning

Department: Public Works and Transportation

- 2.77** **Description:** Assist in traffic impact analysis ensuring roadway systems are capable of accommodating the traffic associated with development uses; provide conceptual planning and design on development projects, assisting in the evaluation of parking and access, and assisting in the development of traffic control plans and strategies on residential streets and neighborhoods. Transportation planning services include transportation systems analysis, evaluation of network simulations and traffic forecasting, corridor analysis and evaluation of multimodal studies including transit, bicycle and pedestrian modes.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$658,959	8.9	\$682,060	8.2	\$908,329	9.4
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	\$658,959	8.9	\$682,060	8.2	\$908,329	9.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Average number of months it takes to complete Thoroughfare Plan study	N/A	4	4
Effectiveness	Percentage of Transportation Planning Workplan Completed	90%	95%	90%
Effectiveness	Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	N/A	N/A	100%
Effectiveness	Percentage of customers satisfied with staff performance in NTM process	N/A	N/A	70%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Development of a Quiet Zone Program to address citizens request to silence train horns in residential neighborhoods. Continue to work on implementation of Context Sensitive Design solutions and development efforts of a Downtown Circulation System.

Community Indicator: In 2005, 26% of Dallas workers reported regularly using alternative transportation modes, compared to 29% in 2000.

Major Budget Items: Senior Engineer will be added to develop railroad quiet zones according to federal railroad administration requirements.

Key Focus Area 2: Economic vibrancy

Flood Protection

Department: Street Services

2.78

Description: The Flood Control Division has two major areas of responsibilities. The first responsibility is to respond and operate the City of Dallas flood protection system during severe weather events to minimize injuries, loss of life, and damage to public and private property. The second is to repair and maintain the City of Dallas flood protection system and keep this system in a high state of readiness to ensure the system will operate properly when needed. Major components within this division are Flood Control Pumping Operations; Electrical, Mechanical, and Electronic Maintenance & Repair; Levee, Channel, and Drainage System Maintenance; and Closed Circuit Cable TV/Jet Vac - Storm Sewer Inspection and Cleaning.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	104.9	\$0	89.3	\$0	108.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,930,604	0.0	\$7,253,011	0.0	\$6,925,997	0.0
Total	\$6,930,604	104.9	\$7,253,011	89.3	\$6,925,997	108.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	# of routine pump overhauls to ensure availability during storm events	15	17	15
Efficiency	Cost per switchgear preventive maintenance for levee stations and street stations	\$191.00	\$163.87	\$164.00
Efficiency	Cost per routine maintenance for flood systems: FRWS, ALERT & SCADA	\$103.33	\$127.64	\$128.00
Effectiveness	% of acceptable ratings as determined by the annual inspection of floodway by the US Army Corps of Engineers	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase the percentage of uptime of pump station by 2%.

Community Indicator:

37% of citizens rate the quality of storm drainage services in Dallas as good to excellent.

Major Budget Items:

FY 2007-08 budget maintains the same capacity of pump station.
 Operating budget of flood protection is reimbursed by the Storm Water Fund.
 FY 2006-07 estimate includes an aggressive pump overhaul schedule.
 Increase in FY 2007-08 budget was offset by the reduction in worker's compensation and pension expenses.

Key Focus Area 2: Economic vibrancy

Right-of-Way Maintenance Contracts and Inspections Group

Department: Street Services

- 2.79** **Description:** The Contracts and Inspections Group administers service delivery contracts categorized into two sections: 1) preventive maintenance, and 2) right-of-way (ROW) maintenance. Services include sweeping of major thoroughfares, median mowing, litter removal and street sealing. The inspection group inspects maintenance and repairs activities performed by private contractors. Additionally, they inspect the Street Repair Division that is responsible for major street repairs. This service will help the overall maintenance function by reducing the deterioration of pavement surfaces and maintaining quality control.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$5,436,837	21.2	\$5,259,196	16.8	\$6,458,399	21.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$730,000	0.0	\$730,000	0.0	\$730,000	0.0
Total	\$6,166,837	21.2	\$5,989,196	16.8	\$7,188,399	21.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of gutter miles swept on major streets	26,232	25,816	26,232
Efficiency	Cost per gutter mile swept of major streets	\$19.50	\$17.76	\$14.29
Efficiency	Cost per acre of right-of-way & median mowing and cleaning	\$64.43	\$64.43	\$64.43
Effectiveness	Percentage of mowing and sweeping work performed by contractor that is accepted according to the City's specifications the first time	95%	96%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce the average cost per lane mile by 2%.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: FY 2007-08 budget maintains the right-of-way and median mowing and other preventive maintenance activity at the current level.

Key Focus Area 2: Economic vibrancy

Service Maintenance Areas

Department: Street Services

- 2.80** **Description:** The Service Maintenance Areas (SMAs) provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way, including right-of-way cleaning and street sweeping in the CBD area 5 nights a week. Maintenance and repair activities are typically routine and/or preventive in nature, such as potholes and level-ups repairs, inlet cleanings, guardrail maintenance, unimproved streets and alley maintenance, roadside drainage, brick repair, mowing and litter removal on surplus property and floodway management areas. The SMAs are also the primary intake for the approximately 30,000 Customer Response Management System (CRMS)/3-1-1 service requests that the Street Services Department receives annually. Additionally, SMAs provide emergency response to severe weather (e.g. snow/ice, high wind damage), as well as the removal of obstructions and hazards on City streets, alleys and rights-of-way, 24-hours a day, 7-days a week.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,687,402	221.9	\$7,919,428	205.9	\$9,696,756	263.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,806,275	0.0	\$4,806,275	0.0	\$4,015,358	0.0
Total	\$12,493,677	221.9	\$12,725,703	205.9	\$13,712,114	263.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per square yard of asphalt level ups	\$9.00	\$10.39	\$10.00
Efficiency	Cost per pothole repaired	\$16.00	\$14.87	\$16.00
Efficiency	Cost per mile of roadside drainage maintenance	\$2,500.00	\$2,068.00	\$2,200.00
Effectiveness	% of service requests completed on time	98%	98%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce average service request response time frame by 5%.

Community Indicator:

In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items:

FY 2007-08 budget provides full year funding for 4 crack sealing crews, allocation of department support and electricity cost. This funding maintains the service at the current level.

Key Focus Area 2: Economic vibrancy


Street Repair Division - Asphalt

Department: Street Services

- 2.81** **Description:** The City is responsible for maintaining 11,500 lane miles of streets and 1,364 miles of paved alleys. Over the next four years, the City will issue bonds incrementally, totaling \$390 million, for streets and transportation improvements. This level of investment requires approximately \$11 million of asphalt maintenance (restoration, rehabilitation, and service requests) to preserve and extend the service life of the streets. This service supports the Dallas City Council's 2010 revised goal of 87% overall street satisfaction.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$10,315,454	112.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$1,005,578	0.0
Total	\$0	0.0	\$0	0.0	\$11,321,032	112.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per square yard of full depth asphalt street repair	N/A	N/A	\$19.47
Efficiency	Cost per square yard of asphalt repair - level up	N/A	N/A	10.46
Efficiency	Cost per square yard of asphalt alley repair	N/A	N/A	12.88
Effectiveness	Percent of Service Request meeting service level agreements	N/A	N/A	90%

FY 06-07 Performance Measure Status:  This service was separated from Street/Alley Repair Maintenance. The status is reported on the original Combined/Separated Service service page.

Service Target FY 2007-08: Increase percent of service requests that meet service level agreements from 90% to 92%.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: FY 2006-07 budget estimates are reported in Street/Alley Repair Maintenance. FY 2007-08 budget provides full year funding for the full depth repair and reductions in reimbursable work for other departments.

Key Focus Area 2: Economic vibrancy


Street Repair Division - Concrete

Department: Street Services

- 2.82** *Description:* The City is responsible for maintaining 11,500 lane miles of streets and 1,364 miles of paved alleys. Over the next four years, the City will issue bonds incrementally, totaling \$390 million, for streets and transportation improvements. This level of investment requires approximately \$13 million of concrete maintenance (partial reconstruction and service requests) to preserve and extend the service life of the streets. This service supports the Dallas City Council's 2010 revised goal of 87% overall street satisfaction.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$12,595,859	137.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$1,180,462	0.0
Total	\$0	0.0	\$0	0.0	\$13,776,321	137.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per square yard of permanent concrete street repair	N/A	N/A	45.47
Efficiency	Cost per square foot of sidewalk repair	N/A	N/A	\$4.14
Efficiency	Cost per linear foot of curb and gutter repair	N/A	N/A	21.14
Effectiveness	Percent of Service Requests meeting service level agreements	N/A	N/A	90%

FY 06-07 Performance Measure Status:  This service was separated from Street/Alley Repair Maintenance. The status is reported on the original service page.

Service Target FY 2007-08: Increase percent of service requests that meet service level agreements from 90% to 92%.

Community Indicator: In 2006, 85% of Dallas' streets received a satisfactory or better rating.

Major Budget Items: FY 2006-07 budget and estimates are reported in Street/Alley Repair Maintenance. FY 2007-08 budget provides full year funding for the partial reconstruction and reductions in reimbursable work for other departments.

Key Focus Area 2: Economic vibrancy

Street/Alley Repair Maintenance

Department: Street Services

2.83

Description: This City is responsible for maintaining 11,500 lane miles of streets and 1,364 miles of paved alleys. These services are provided in response to service requests generated from citizen calls to the City's 3-1-1 system or as part of the Streets 2010 program. Service Requests handled by this Division include street, alley, curb and gutter repairs. FY 2007-08 budget is divided into the Street Repair Division and the Asphalt and Street Repair Division.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$19,008,703	237.8	\$18,354,150	224.9	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,710,838	0.0	\$2,613,726	0.0	\$0	0.0
Total	\$22,719,541	237.8	\$20,967,876	224.9	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per square yard of permanent concrete street repair	\$45.00	\$43.30	N/A
Efficiency	Cost per square yard asphalt repair - level up	\$10.09	\$9.78	N/A
Efficiency	Cost per linear foot of curb and gutter repair	\$20.00	\$20.13	N/A
Effectiveness	Percent of Service Request meeting service level agreements	90%	82%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

FY 2007-08 budget is divided into the Street Repair Division and the Asphalt and Street Repair Division. FY 2006-07 estimate does not include some of the reimbursable work (work done for other departments, agencies, etc.). Additionally, some of the expenditures were reallocated to Service Maintenance Areas, Flood Protection, and Department Support.

Key Focus Area 2: Economic vibrancy

Water Capital Funding

Department: Water Utilities

2.84 *Description:* Provides funding related to the Water Utilities Capital Improvement Program, and the cash requirements to meet the City's Financial Management Performance Criteria (FMPC).

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$222,328,346	0.0	\$209,264,816	0.0	\$247,269,453	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$222,328,346	0.0	\$209,264,816	0.0	\$247,269,453	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding - 7017 -- Budgeted and actual expenditures for the current fiscal year	\$222,328,346.00	\$209,264,816.00	\$247,269,453.00
Output	Actual cash transfers for construction - Actual annual transfers from DWU's Operating Budget to DWU's Capital Budget for construction	\$49,260,000.00	\$43,013,486.00	\$64,027,499.00
Efficiency	Annual % of actual to budgeted transfers for construction - Ratio of annual actual transfers for construction to annual budgeted transfers for construction	100%	87%	100%
Effectiveness	Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal of 1.50	1.50	1.39	1.54

FY 06-07 Performance Measure Status:

Caution



Due to wet weather impact on water sales, revenues are projected to be under budget reducing cash transfers to construction. The reduced transfer amount will be funded with commercial paper.

Service Target FY 2007-08:

Provide 100% of funding needed for capital projects, including cash and payment of debt.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

Major items include \$5,000,000 for new debt issuance and an increase in cash transfers to construction of \$14,767,499 for Capital funding to meet FMPC and bond ordinance requirements.

Key Focus Area 2: Economic vibrancy

Water Production and Delivery

Department: Water Utilities

- 2.85** **Description:** Operation and maintenance of facilities to provide drinking water and fire protection to over 2.3 million people in the City of Dallas, 22 customer cities and DFW Airport. Three purification plants use conventional water treatment with ozonation and chlorine added for disinfection. Proper maintenance by trained personnel of these facilities (plants, pump stations, meter vaults, pressure monitoring stations, and elevated storage tanks) ensures continued 24/7 operation. Distribution repair crews are responsible for continuous repair and protection of approximately 4,800 miles of water main. Leak detection and back-flow prevention programs reduce water loss and protect the community from cross connection contamination.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$99,793,280	559.9	\$93,625,056	540.0	\$97,209,945	577.9
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$99,793,280	559.9	\$93,625,056	540.0	\$97,209,945	577.9

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	MG Treated - Million gallons of water provided	166,013	142,300	163,530
Efficiency	Cost per MG Treated	\$601.00	\$657.94	\$594.45
Effectiveness	Annual percent of compliance with State and Federal Standards and Regulations for drinking water	100%	100%	100%
Effectiveness	% unaccounted distribution system water loss due to leaks, main breaks, flushing, construction and meter inaccuracies	13%	10%	10%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Additional 6.2 FTEs added for valve crew, ozone facility technician at Bachman WTP and water quality field monitoring technician; 0.8 FTE for full year funding of new programs added in FY07 and 11.0 FTEs for Department Support.

Key Focus Area 2: Economic vibrancy

Water Utilities Capital Program Management

Department: Water Utilities

- 2.86** **Description:** Provides management for capital improvement projects from inception through start-up. This service includes: long-range capital budget planning; development of project scopes of work; negotiation and administration of consultant engineer services; studies; determination and evaluation of alternatives; determination of right-of-way and other special requirements; detailed design plans and specifications; advertisement and award processes; administration and inspection of construction; development of "as-built" mapping; and testing and start-up of the improvements.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$13,644,449	190.3	\$11,017,525	152.1	\$12,919,764	194.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$13,644,449	190.3	\$11,017,525	152.1	\$12,919,764	194.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total value of capital projects awarded	\$265,950,000.00	\$261,500,000.00	\$337,467,000.00
Efficiency	Overall ratio of capital projects awarded to the total FTEs required for the management of the Capital Program	\$1,397,530.00	\$1,719,264.00	\$1,732,377.00
Efficiency	Design sheets updated per CAD FTE – Number of design sheets updated divided by 8 FTEs in the CAD (Computer Aided Design) Section	437.5	567.8	500
Effectiveness	% of construction Change Order other than DWU request for changes in the construction projects awarded (Industry Standard is 3%)	3	0	3

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Award 95% of the projects in the annual work plan within 90 days of the established schedule.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: Includes full year funding for in-house design positions added in Fiscal Year 2006-07.