

EQUIPMENT AND BUILDING SERVICES

Building Services

DEPARTMENT MISSION

To deliver quality service by providing safe and well maintained fleet and buildings.

PROGRAM DESCRIPTION

Building Services

Building Services is responsible for maintaining facilities in a safe, clean condition, thereby permitting optimum utilization by the public and employees. The division is responsible for providing maintenance, security and custodial services for City-owned buildings and structures. The services the division provides include structural, HVAC, mechanical, electrical, architectural, roofing reconstruction, elevator maintenance, the administration of major maintenance projects and the procurement of electricity.

OBJECTIVES FOR FY 2002-2003

- Complete implementation of Phase 1 of the City Hall Master Plan which will include the opening of the Hiring Center in fiscal year 2002-03
- Continue oversight of the utility de-regulation process
- Continue major maintenance program by awarding all funded projects
- Improve quality of contract custodial services through implementation of new contracts
- Implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting
- Complete construction on bond funded projects including City Hall plaza and fountain repair
- Begin maintenance and operation of the new Jack Evans Police Headquarters and parking garage, and operate the renovated Fire Department administrative offices on Baylor Street

MAJOR BUDGET ITEMS

- Add 9.6 regular FTEs and 0.6 overtime FTEs and \$1,207,889 for the operations of the new Jack Evans Police Headquarters scheduled to open in early 2003 (Building Maintenance Leadworker G, Electrician F, Maintenance Mechanic F, Climate Control Operators D, Painter D, Maintenance Service Worker B, and Supervisor G)
- Convert \$52,916 in operational efficiencies to 0.5 overtime FTEs and 0.6 temporary help FTEs

EQUIPMENT AND BUILDING SERVICES

Building Services

MAJOR BUDGET ITEMS (CONTINUED)

- Add \$110,945 for an increase in janitorial services at various city service centers due to rising costs for these services
- Save \$9,644 and delete 0.2 regular FTE for implementation of the Pay Card efficiencies
- Save \$126,660 and delete 1.0 regular FTE (Manager III) through various operational efficiencies including reduction of purchase of bottled water, cellular phones, copiers, office supplies and memberships
- Save \$534,385 in electrical charges from full year impact from the new utility provider contract
- Continue the \$32,433 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force (Office Assistant)
- Maintain the January 2002 vacancy rate thereby reducing 21.1 regular FTEs and \$1,017,089
- Delete 5.4 regular FTEs and \$214,727 for the elimination of in-house painting services. User departments will pay for painting costs if funds are available (6 Painter D)
- Delete 2.0 regular FTEs and \$50,992 for the reduction of the City Hall Kitchen staff (Food Service Attendants B). Reduction would eliminate food preparation and serving services for City Council meetings, Boards, Commissions, guests and media during scheduled meetings. Meals will continue to be provided at Board and Commission meetings by the liaison department
- Delete 1.0 regular FTE and \$48,223 for Accounts Payable Consolidation (Office Assistant D)
- Delete 2.2 regular FTEs and \$106,090 for Human Resources Information System implementation (Payroll Specialist D and Office Assistant)
- Reduce by \$79,012 the reimbursement from Convention and Event Services for City Hall parking garage maintenance and operation

EQUIPMENT AND BUILDING SERVICES

Building Services

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	13,062,431	12,947,571	13,258,140	12,025,829
Supplies and Materials	9,709,394	8,752,870	7,981,459	8,410,196
Other Services and Charges	5,492,625	7,096,332	7,155,343	7,830,013
Capital Outlays	5,279	0	88,906	0
Reimbursements	(2,620,647)	(1,764,951)	(2,076,934)	(1,634,288)
TOTAL	<u>25,649,082</u>	<u>27,031,822</u>	<u>26,406,914</u>	<u>26,631,750</u>

EXPENDITURES (By Program)

Building Services	25,649,082	27,031,822	26,406,914	26,631,750
TOTAL	<u>25,649,082</u>	<u>27,031,822</u>	<u>26,406,914</u>	<u>26,631,750</u>

FTEs (By Type)

Regular	258.0	259.8	234.9	235.5
Overtime	15.5	3.2	11.9	4.3
Temporary Help	7.8	0.0	12.2	0.6
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>281.3</u>	<u>263.0</u>	<u>259.0</u>	<u>240.4</u>

FTEs (By Program)

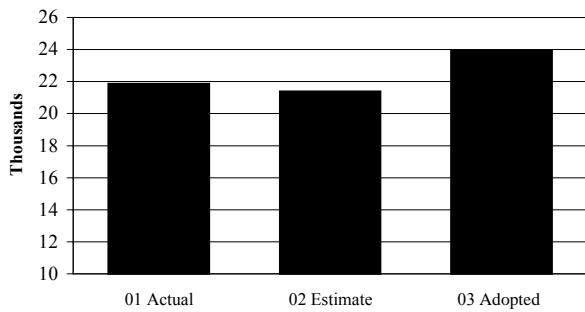
Building Services	281.3	263.0	259.0	240.4
TOTAL	<u>281.3</u>	<u>263.0</u>	<u>259.0</u>	<u>240.4</u>

EQUIPMENT AND BUILDING SERVICES

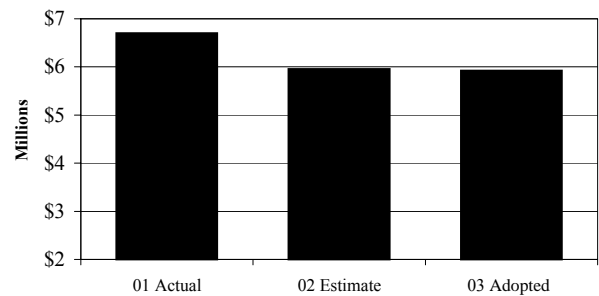
Building Services

	FY 2002-03 Adopted
GENERAL FUND	26,631,750
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	26,631,750

Building Maintenance Work Requests



Light & Power (Electricity) Payments



BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

DEPARTMENT MISSION

To enhance the effectiveness of the procurement process for the City of Dallas recognizing that procurement can affect change in the community through positive development of locally-owned and minority businesses.

PROGRAM DESCRIPTION

Business Development Services

Enhance the City of Dallas' local economy by attracting and retaining the local minority supplier base. Ensure utilization of this sector through GFE monitoring and tracking. Business Development focuses their efforts on:

- Contracting and technical assistance
- Monitor M/WBE vendor activity to ensure stated subcontracting participation is met
- Responsible for centralized compliance monitoring and reporting for M/WBE activities
- Exchanging information and ideas with other public agencies with supplier diversity programs

Procurement

Administers the City's centralized purchasing function. Responsible for developing specifications jointly with client departments, obtaining bids through on-line bid solicitation, establishing and monitoring price agreement contracts for entire City, and issuing purchase orders. Review all large procurements utilizing new "strategic purchasing processes" to identify opportunities to lower cost by joining cooperative agreements and pool purchases. Procurement is focused on:

- Obtaining the best value on goods and services for the City
- Reducing time and effort now expended by departments to purchase goods and services
- Involving local minority and women owned business enterprises to the greatest extent possible on the City's construction, professional services, and procurement contracts

Resource Link Program

ResourceLINK Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned business registered online and participating in the bidding process through personal contacts and interactive seminars and classes.

- Building and maintaining a positive image with vendors by simplifying processes and procedures, addressing problems, and developing new innovative products that invite and ease the process of doing business with the City of Dallas (CityLINK CD and drop boxes)
- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, and Economic Development programs

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

PROGRAM DESCRIPTION (CONTINUED)

- Strengthening relationships and efforts between the City of Dallas and the Chambers of Commerce by providing opportunities for members to voice their concerns regarding the bid process, suggest changes, and participate in focused networking events and targeted roundtable discussions

Vendor Support Services

Provide procurement support services to departments and vendors through various oversight and administrative procedures including:

- Receiving, opening and tabulating bid packets
- Processing and maintaining bid securities
- Managing and maintaining online vendor database
- Managing and monitoring all purchases for the City-wide Procurement Card Program

OBJECTIVES FOR FY 2002-2003

- Identify and initiate efficiencies in the procurement of goods and services in order to reduce overall City cost, minimize processing time to obtain goods and services, and obtain the best value for all client departments
- Promote the City's Good Faith Effort program by maintaining accurate reporting mechanisms and attracting qualified M/WBEs to locate in Dallas
- Provide assistance to both City staff and all external vendors through the ResourceLink Team regarding D/WBE's certification and contracting criteria, and increase D/M/WBE participation through effective outreach and assistance programs

MAJOR BUDGET ITEMS

- Maintain the January 2002 vacancy rate thereby reducing 2.2 regular FTEs and \$126,263.
- Delete 2.0 regular FTEs and \$119,200 (2 Buyers) from Procurement which will slow response time to client departments and reduce strategic procurement efforts such as pooling purchases and identifying available purchasing cooperative
- Delete 2.0 regular FTEs and \$118,800 (1 Resource Link Coordinator, 1 Vendor Support Coordinator) from Business Development Services which will reduce efforts to conduct outreach events and provide services of bid processing and vendor database management
- Delete 0.8 regular FTE and \$45,971 for Human Resources Information System implementation

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$77,596 and delete 0.5 regular FTE through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, and office supplies

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,742,631	2,319,052	2,151,400	2,034,912
Supplies and Materials	87,804	19,631	30,413	11,490
Other Services and Charges	469,574	524,301	520,742	555,473
Capital Outlays	60,350	0	0	0
Reimbursements	(197,784)	(182,407)	(203,678)	(182,407)
TOTAL	<u>2,162,575</u>	<u>2,680,577</u>	<u>2,498,877</u>	<u>2,419,468</u>

EXPENDITURES (By Program)

Business Development Services	306,274	423,469	398,469	412,743
Procurement	1,539,618	1,539,280	1,344,748	1,307,440
Resource Link Team *	0	412,526	450,457	396,664
Vendor Support	316,683	305,302	305,203	302,621
TOTAL	<u>2,162,575</u>	<u>2,680,577</u>	<u>2,498,877</u>	<u>2,419,468</u>

FTEs (By Type)

Regular	33.5	40.1	36.1	33.1
Overtime	0.0	0.1	0.0	0.0
Temporary Help	0.8	0.4	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>34.3</u>	<u>40.6</u>	<u>36.1</u>	<u>33.1</u>

FTEs (By Program)

Business Development Services	5.5	5.0	2.0	4.0
Procurement	22.8	22.6	23.7	21.1
Resource Link Team *	0.0	7.0	4.9	5.0
Vendor Support	6.0	6.0	5.5	3.0
TOTAL	<u>34.3</u>	<u>40.6</u>	<u>36.1</u>	<u>33.1</u>

GENERAL FUND

2,419,468

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

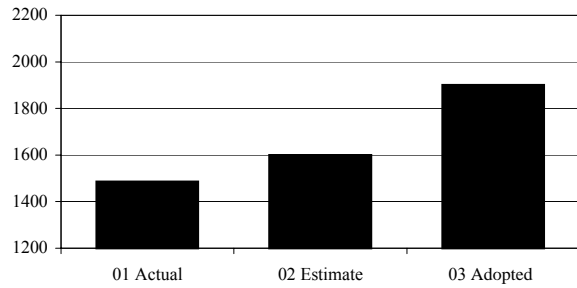
TOTAL OPERATING RESOURCES

2,419,468

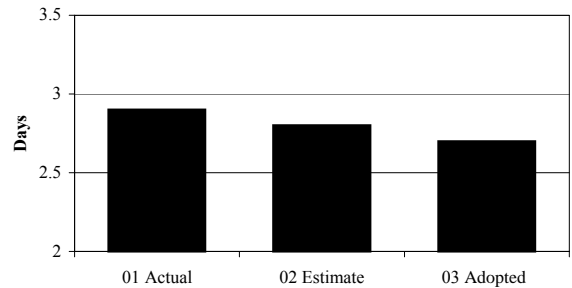
*The Resource Link Program was established at the start of FY 2001-2002 through the allocation of existing resources

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

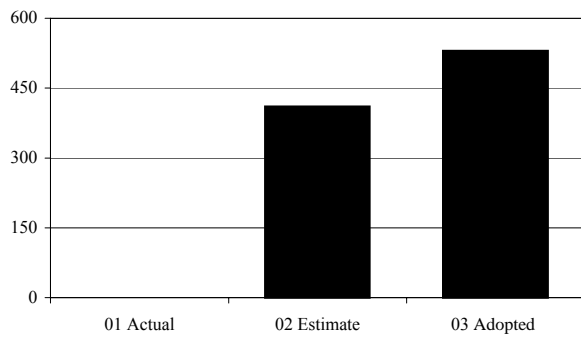
Total Number of M/W/BE registered in the City vendor database



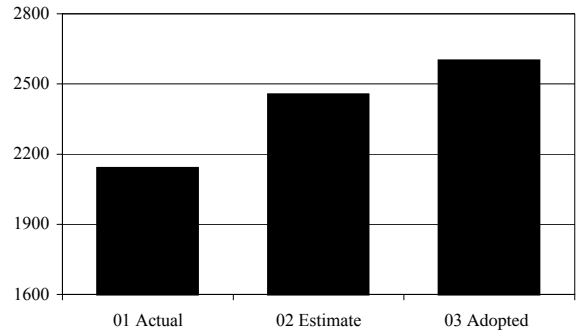
Average turnaround time for purchase order processing



Total Number of Business Assistance Events



Total Number of Bid Packets Processed



CITY ATTORNEY'S OFFICE

DEPARTMENT MISSION

To favorably resolve legal matters involving the City by providing comprehensive, cost efficient legal representation and advice to City Council, Management, Boards and Commissions and all others to whom we provide legal services in the City

PROGRAM DESCRIPTION

Legal Services

The City Attorney's Office represents the City of Dallas in all legal matters other than tax collections and certain bond related matters. This encompasses prosecution of cases in municipal court and civil litigation in state and federal courts; furnishing legal opinions to the City Council, city officials, and departments; preparing, reviewing and approving as to form ordinances, contracts, resolutions, and other legal documents and transactions; enforcement of the City's code compliance initiative, collecting certain delinquent accounts and invoices due to the city; furnishing legal representation for D/FW International Airport, all City boards and commissions, departments and employees; and representing the City before the Texas Legislature, U.S. Congress, and state and federal regulatory agencies.

OBJECTIVES FOR FY 2002-2003

- Provide objective, sound legal advice and opinions to the Mayor, City Council, City Manager's Office and other City departments, boards and commissions
- Zealously represent the city in all litigation and seek favorable resolutions
- Effectively manage cases on the Municipal Court trial and motion dockets, and provide input into how Municipal Court can operate more efficiently
- To be proactive in the management of certain disputes involving the City so as to decrease the litigation caseload by prudent settlement and trial of cases
- Increase focus on the City Attorney's code compliance initiatives and to work more closely with the Code Compliance Department to improve overall City code enforcement
- Promote and manage government programs which emphasize community involvement and support
- Focus on resolving litigation in-house
- Explore and implement more efficient cost effective ways to manage litigation and other matters through the use of online and electronic subscriptions and services
- Review city ordinances and proposed changes designed to enhance the City's position in the event of court challenges

CITY ATTORNEY'S OFFICE

MAJOR BUDGET ITEMS

- Add \$33,984 for cash match funding for various grants
- Delete 5.0 regular FTEs and \$583,578 for legal staff reductions with possible need to retain outside counsel and delays in providing legal advice to City departments and boards and commissions
- Save \$4,926 and 0.1 regular FTE for implementation of Pay Card efficiencies
- Delete 0.5 regular FTE and \$24,634 Human Resource Information System implementation
- Save \$46,536 through various operational efficiencies including reduction of cell phones, copiers and memberships

CITY ATTORNEY'S OFFICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	9,768,851	10,761,665	10,835,914	10,103,300
Supplies and Materials	153,983	113,269	126,201	137,003
Other Services and Charges	466,854	427,956	336,224	364,390
Capital Outlays	122,338	0	4,551	19,000
Reimbursements	(410,290)	(744,589)	(744,589)	(652,660)
TOTAL	<u>10,101,736</u>	<u>10,558,301</u>	<u>10,558,301</u>	<u>9,971,033</u>

EXPENDITURES (By Program)

Legal Services	10,101,736	10,558,301	10,558,301	9,971,033
TOTAL	<u>10,101,736</u>	<u>10,558,301</u>	<u>10,558,301</u>	<u>9,971,033</u>

FTEs (By Type)

Regular	121.3	127.0	123.1	121.4
Overtime	0.1	0.0	0.0	0.0
Temporary Help	1.5	1.0	1.0	1.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>122.9</u>	<u>128.0</u>	<u>124.1</u>	<u>122.4</u>

FTEs (By Program)

Legal Services	122.9	128.0	124.1	122.4
TOTAL	<u>122.9</u>	<u>128.0</u>	<u>124.1</u>	<u>122.4</u>

GENERAL FUND

9,971,033

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT

100,000

TOTAL

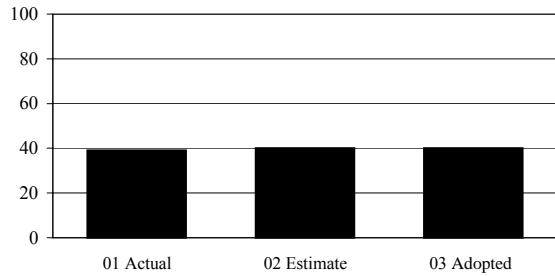
100,000

TOTAL OPERATING RESOURCES

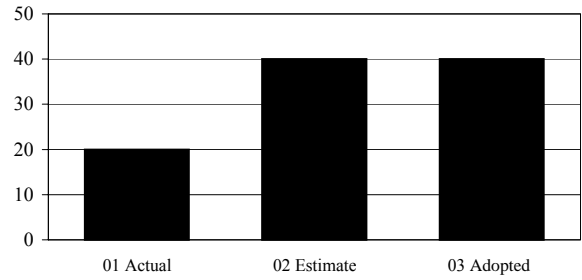
10,071,033

CITY ATTORNEY'S OFFICE

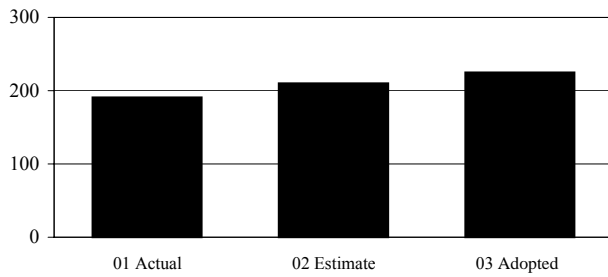
Chapter 54 Code Lawsuits Filed per Calendar Year



Nuisance Suits per Calendar Year



Houses Demolished or Slated to be Demolished per Calendar Year as a result of amendments to Chapter 27 of the Dallas City Code



CITY AUDITOR'S OFFICE

DEPARTMENT MISSION

To preserve the public trust and to assist the City Council and City management by independently and objectively reviewing the activities and resources for which the City is accountable and by communicating concise, comprehensible, and timely results to the citizens and to the City Council.

PROGRAM DESCRIPTION

The City Auditor's Office is an independent, objective assurance and consulting activity designed to add value and improve City operations. The City Auditor's Office helps City departments accomplish their objectives by bringing systematic, disciplined approach to evaluating service delivery and improving the effectiveness of the management, control, and governance processes.

OBJECTIVES FOR FY 2002-2003

- Provide value-added service to the City of Dallas
 - Work closely with management on high-risk areas
 - Focus on engagements that contribute towards cost effectiveness, cost savings, efficiency, and increase revenues
- Provide services that focus on issue prevention and solution review, analysis, and implementation
 - Consulting
 - Participate in E-Team projects
 - Sponsor training programs to enhance compliance with federal regulations
- Provide financial analysis for procurement contracts
- Initiate feedback surveys to assess audit performance
- Develop quick response audit approach to improve report timeliness

MAJOR BUDGET ITEMS

- Continue the \$72,972 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.8 regular FTE and \$58,377
- Delete 0.5 regular FTE and \$36,502 for Human Resource Information System implementation
- Delete 2.0 regular FTEs and \$143,667 for department reductions

CITY AUDITOR'S OFFICE

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$42,418 through various operational efficiencies including reduction of cell phones, copiers and memberships

CITY AUDITOR'S OFFICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,725,332	3,035,668	2,962,662	2,749,312
Supplies and Materials	29,585	12,345	14,716	9,591
Other Services and Charges	189,717	117,846	133,020	97,705
Capital Outlays	131,568	0	1,270	0
Reimbursements	(1,638)	0	(27,000)	0
TOTAL	<u>3,074,564</u>	<u>3,165,859</u>	<u>3,084,668</u>	<u>2,856,608</u>

EXPENDITURES (By Program)

City Auditor's Office	3,074,564	3,165,859	3,084,668	2,856,608
TOTAL	<u>3,074,564</u>	<u>3,165,859</u>	<u>3,084,668</u>	<u>2,856,608</u>

FTEs (By Type)

Regular	39.7	41.9	40.6	37.6
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>39.8</u>	<u>41.9</u>	<u>40.6</u>	<u>37.6</u>

FTEs (By Program)

City Auditor's Office	39.8	41.9	40.6	37.6
TOTAL	<u>39.8</u>	<u>41.9</u>	<u>40.6</u>	<u>37.6</u>

GENERAL FUND

2,856,608

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT

225,549

TOTAL

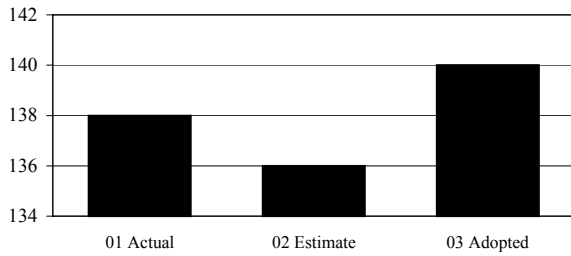
225,549

TOTAL OPERATING RESOURCES

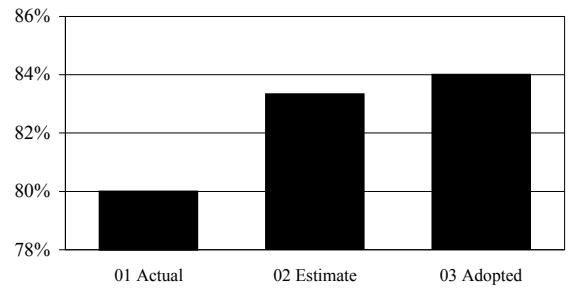
3,082,157

CITY AUDITOR'S OFFICE

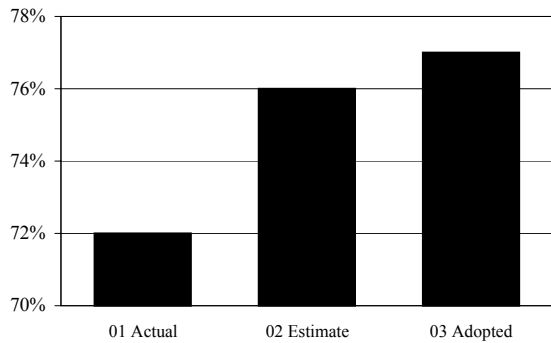
INVESTIGATIVE AUDIT
Active Investigative Reviews



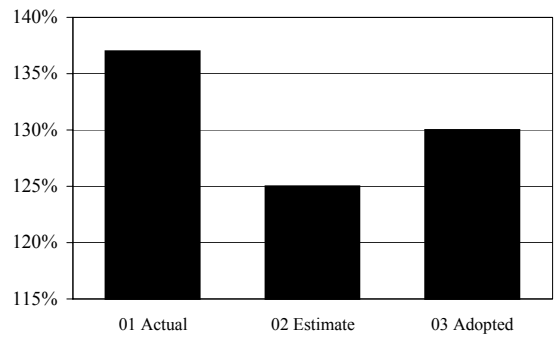
CONTRACT COMPLIANCE
Resolved M/WBE Complaints



GRANT COMPLIANCE
Compliance Issues Resolved From Inception



AUDIT
Percentage of Cost Savings/Revenue Enhancements to Departmental Expenditures



CITY MANAGER'S OFFICE

DEPARTMENT MISSION

To enhance the quality of life for all citizens of Dallas, by responding to citizen concerns and delivering quality and equitable services in the most efficient and cost-effective manner.

PROGRAM DESCRIPTION

City Manager

The City Manager's Office serves as liaison between City Council and general public; manages, through the departmental organization, the service and staff operations of Dallas city government; implements City Council policies; supports City services through budget process formulation; and facilitates City Council in the development and implementation of public policies.

Intergovernmental Services

Intergovernmental Services develops relationships and partnerships at all levels of government and with other agencies to maximize opportunities for acquiring and/or leveraging outside resources and to influence decision making that impacts the City of Dallas.

OBJECTIVES FOR FY 2002-2003

- Implement Council policy
- Prepare a recommended budget
- Enforce municipal laws and ordinances
- Coordinate City operations and programs
- Provide highest quality customer service to the citizens of Dallas
- Disseminate information to the public
- Recommend improvements in operations to enhance service delivery to the citizens of Dallas
- Develop relationships and partnerships at all levels of government and with other agencies to maximize opportunities for acquiring and/or leveraging resources and influence decision making that impacts the City of Dallas

CITY MANAGER'S OFFICE

MAJOR BUDGET ITEMS

- Continue the \$94,640 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.7 regular FTE and \$66,248
- Delete 2.0 regular FTEs (Coordinator IV and Fund Analyst) and \$157,526 for staff reductions in Intergovernmental Services which will reduce contact and interaction with regional agencies such as NCTCOG and DART, and legislative activities at the state and federal levels, including the Legislative Affairs Committee
- Delete 0.3 regular FTE and \$17,963 for Human Resource Information System implementation
- Save \$98,404 through various operational efficiencies including reduction of cell phones, copiers and memberships

CITY MANAGER'S OFFICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,808,956	2,499,529	2,480,550	2,148,032
Supplies and Materials	50,928	47,866	21,440	42,890
Other Services and Charges	205,231	297,253	205,939	152,857
Capital Outlays	25,527	0	0	0
Reimbursements	(387,713)	(375,029)	(375,719)	(425,523)
TOTAL	<u>2,702,929</u>	<u>2,469,619</u>	<u>2,332,210</u>	<u>1,918,256</u>

EXPENDITURES (By Program)

City Manager's Office	2,513,735	2,162,965	2,151,476	1,826,155
Intergovernmental Services	189,194	306,654	180,734	92,101
TOTAL	<u>2,702,929</u>	<u>2,469,619</u>	<u>2,332,210</u>	<u>1,918,256</u>

FTEs (By Type)

Regular	32.4	26.0	24.3	22.0
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>32.5</u>	<u>26.1</u>	<u>24.3</u>	<u>22.1</u>

FTEs (By Program)

City Manager's Office	25.2	18.1	18.0	16.1
Intergovernmental Services	7.3	8.0	6.3	6.0
TOTAL	<u>32.5</u>	<u>26.1</u>	<u>24.3</u>	<u>22.1</u>

GENERAL FUND

1,918,256

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

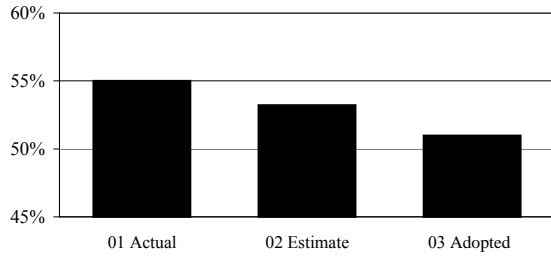
0

TOTAL OPERATING RESOURCES

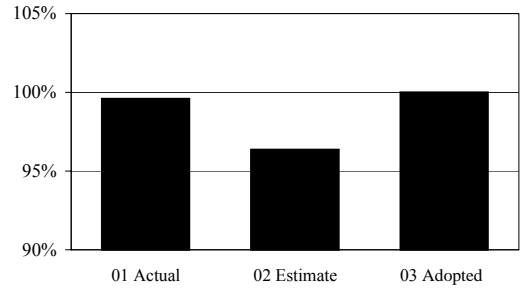
1,918,256

CITY MANAGER'S OFFICE

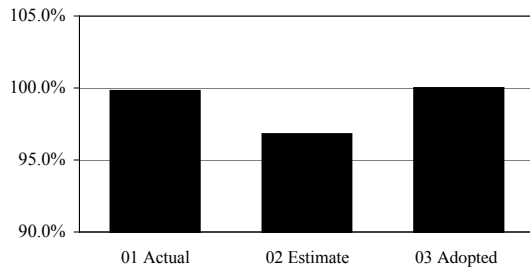
Percent of general fund and debt service revenues from non-property tax sources



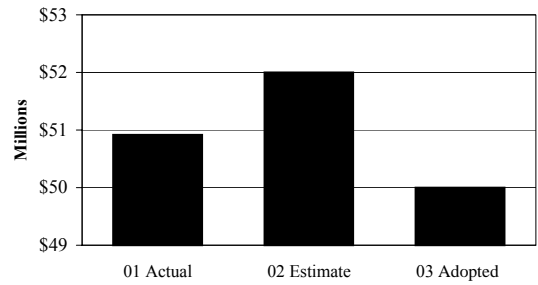
Percent of actual (all operating funds) expended to adopted budget



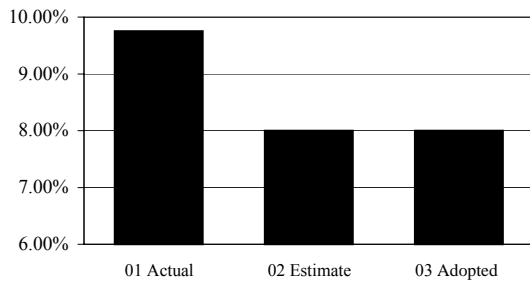
Percent of general fund actual revenues collected to adopted budget



Dollar value of grants awarded



City-wide turnover



CITY SECRETARY'S OFFICE

DEPARTMENT MISSION

The City Secretary's Office records, certifies, preserves, manages, and makes accessible information related to all actions taken by the City Council. The City Secretary's Office also provides information to the public and helps the public locate government information maintained by and for the City in accordance with requirements established by law and the City Charter.

PROGRAM DESCRIPTION

City Secretary

The City Secretary is the City's election official and the City Council's legislative officer. The City Secretary attends City Council meetings; documents City Council actions; certifies the authenticity of records; prepares minutes; and responds to City Council, departmental and citizen requests for information. The City Secretary appoints a records management officer to administer the citywide records management program for adequate creation, identification, maintenance, retention, security, electronic storage, microfilming, disposition, protection and preservation of city records. The City of Dallas Records Center provides citywide, non-current record storage.

OBJECTIVES FOR FY 2002-2003

- Complete restructure of office space to provide better customer service for citizens and improve security for employees
- Complete audit of department to assess challenges and future needs
- Continue cross training of customer service representatives
- Continue to enhance web information for citizens related to minutes of City Council meetings, boards and commissions, and Code of Ethics information
- Continue annual meetings with department coordinators regarding boards and commissions issues and concerns
- Further streamline activities and procedures of the Records Center
- Prepare for the incoming City Councilmembers for 2003

MAJOR BUDGET ITEMS

- Delete \$136,094 for vacancy rate management
- Delete 0.8 regular FTE and \$47,621 for Human Resource Information System implementation

CITY SECRETARY'S OFFICE

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$6,392 through various operational efficiencies including reduction of cell phones, copiers and memberships

CITY SECRETARY'S OFFICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	898,859	894,556	901,213	886,954
Supplies and Materials	37,976	12,276	23,745	10,832
Other Services and Charges	347,568	302,103	266,384	313,767
Capital Outlays	3,650	0	121	1,000
Reimbursements	0	0	0	(109,751)
TOTAL	<u>1,288,053</u>	<u>1,208,935</u>	<u>1,191,463</u>	<u>1,102,802</u>

EXPENDITURES (By Program)

City Secretary's Office	1,288,053	1,208,935	1,191,463	1,102,802
TOTAL	<u>1,288,053</u>	<u>1,208,935</u>	<u>1,191,463</u>	<u>1,102,802</u>

FTEs (By Type)

Regular	14.7	17.8	14.4	17.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>15.2</u>	<u>17.8</u>	<u>14.4</u>	<u>17.0</u>

FTEs (By Program)

City Secretary's Office	15.2	17.8	14.4	17.0
TOTAL	<u>15.2</u>	<u>17.8</u>	<u>14.4</u>	<u>17.0</u>

GENERAL FUND

1,102,802

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

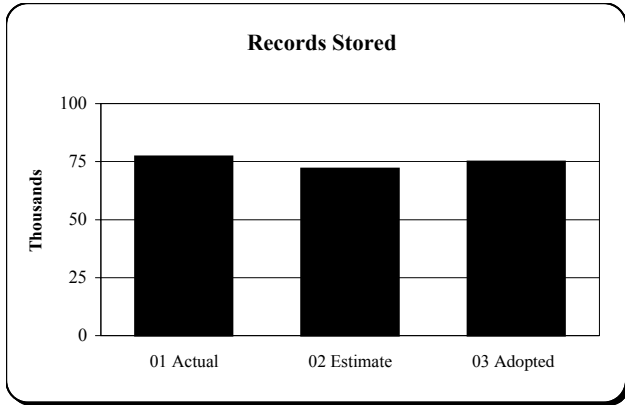
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TOTAL OPERATING RESOURCES

1,102,802

CITY SECRETARY'S OFFICE



CITY SECRETARY'S OFFICE

Elections

DEPARTMENT MISSION

To administer all aspects of municipal elections and ensure compliance with all City, State, and Federal election laws, policies and guidelines, and to provide staff support to the City's Ethics Advisory Commission, and process all ethics complaints filed with the City.

PROGRAM DESCRIPTION

Elections

The City Secretary is the chief election officer for the City and administers all aspects of municipal elections. This involves securing, handling and servicing precincts; preparing candidate campaign reports; verifying petition names; arranging for the use of voting machines; selecting ballot styles; providing election supplies; and overseeing the tabulation of votes.

It provides staff support to the Ethics Advisory Commission; furnishes copies of the City's Code of Ethics to city officers, employees and citizens upon request; accepts all ethics complaints filed against city officers and employees; initiates correspondence for the Ethics Advisory Commission; sets hearing dates; keeps minutes of Commission proceedings; and documents and records all actions taken by the Commission.

OBJECTIVES FOR FY 2002-2003

- Continue to work with Dallas County Elections Department to increase security of the vote-by-mail process
- Continue to analyze early voting sites for cost effectiveness
- Work with Dallas County Elections Department to identify opportunities to reduce election costs
- Work with Dallas County Elections Department and other local entities on issues regarding ballot integrity
- Prepare for 2003 Mayor and City Council and Bond Elections

MAJOR BUDGET ITEMS

- Add \$687,500 for May 2003 City Council Election
- Save \$1,006 through various operational efficiencies including reduction of cell phones, copiers and memberships

CITY SECRETARY'S OFFICE

Elections

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	57,318	213,077	222,031	219,128
Supplies and Materials	180	15,265	14,439	1,699
Other Services and Charges	391,698	2,195,776	2,008,984	807,041
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>449,196</u>	<u>2,424,118</u>	<u>2,245,454</u>	<u>1,027,868</u>

EXPENDITURES (By Program)

Elections	449,196	2,424,118	2,245,454	1,027,868
TOTAL	<u>449,196</u>	<u>2,424,118</u>	<u>2,245,454</u>	<u>1,027,868</u>

FTEs (By Type)

Regular	1.0	4.0	3.8	4.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.2	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

FTEs (By Program)

Elections	1.0	4.0	4.0	4.0
TOTAL	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

GENERAL FUND

1,027,868

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

1,027,868

CIVIL SERVICE

DEPARTMENT MISSION

To provide continuous staffing services to departments while adjusting to changing labor market conditions. Applying scientific and technical knowledge to validate exams in order to prevent claims of discrimination. To provide an objective forum at which employees and applicants can appeal charges of discrimination and unfair application of rules and regulations. To administer the Trial Board and Administrative Law Hearing system in order to provide due process for those employees who are terminated or demoted.

PROGRAM DESCRIPTION

Civil Service

The department performs activities to ensure that the most qualified applicants are available to fill vacancies. This includes but is not limited to: assessing department needs; placing employment advertisements to recruit qualified candidates; interviewing applicants/administering employment examinations; certifying lists of eligible candidates to departments; preparing both multiple choice and assessment center examination materials for all uniformed services/promotional ranks; conducting physical abilities testing for the Fire Department; reviewing and maintaining entry level examinations for Police and Fire classes; conducting field observations, designing and validating employment examinations, experience, education requirements and physical standards to comply with Federal regulations and the Administration of the Civil Service Board and Trial Board activities.

OBJECTIVES FOR FY 2002-2003

- Initiate and complete a comprehensive job analysis/validation project for six Fire Department ranks
- Develop and administer written promotional examinations for five uniformed ranks
- Develop and administer at least three promotional assessment centers for at least three Fire uniformed ranks
- Evaluate 30,000 internal and external employment applications
- Administer over 4,000 written tests (60% for Public Safety positions)
- Conduct over 6,000 personal employment interviews
- Administer over 300 physical abilities tests (PAT) for the Fire Department
- Open the City Hall One Stop Employment Center
- Assist in the implementation of the new Lawson HRIS "Career Management" tools
- Provide job placement for RIF'd employees

CIVIL SERVICE

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Monitor RIF reinstatement rights for RIF'd employees for two years

MAJOR BUDGET ITEMS

- Continue the \$121,373 and 2.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.1 regular FTE and \$6,069
- Delete 2.0 regular FTEs (Manager III and HR Analyst) and \$146,329 for elimination of temporary help services, creating an opportunity to use a third-party provider and transferring full accountability of selection and use of temporary staffing to user departments
- Delete 2.0 regular FTEs (two Office Assistants) and \$56,141 for reduction to Employment Center support staff by 50% resulting in longer time to conduct criminal background and motor vehicle registration checks for new applicants
- Delete 0.8 regular FTE and \$48,566 for Human Resource Information System implementation
- Save \$5,336 through various operational efficiencies including reduction of cell phones, copiers and memberships

CIVIL SERVICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,714,648	2,091,807	2,048,280	1,606,760
Supplies and Materials	47,504	15,397	26,519	15,577
Other Services and Charges	112,817	125,046	133,352	117,585
Capital Outlays	71,955	0	0	0
Reimbursements	0	0	(15,000)	0
TOTAL	<u>1,946,924</u>	<u>2,232,250</u>	<u>2,193,151</u>	<u>1,739,922</u>

EXPENDITURES (By Program)

Civil Service	1,946,924	2,232,250	2,193,151	1,739,922
TOTAL	<u>1,946,924</u>	<u>2,232,250</u>	<u>2,193,151</u>	<u>1,739,922</u>

FTEs (By Type)

Regular	27.2	32.2	30.5	25.3
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>27.2</u>	<u>32.2</u>	<u>30.5</u>	<u>25.3</u>

FTEs (By Program)

Civil Service	27.2	32.2	30.5	25.3
TOTAL	<u>27.2</u>	<u>32.2</u>	<u>30.5</u>	<u>25.3</u>

GENERAL FUND

1,739,922

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

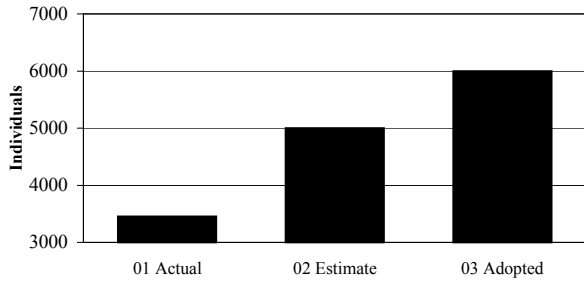
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TOTAL OPERATING RESOURCES

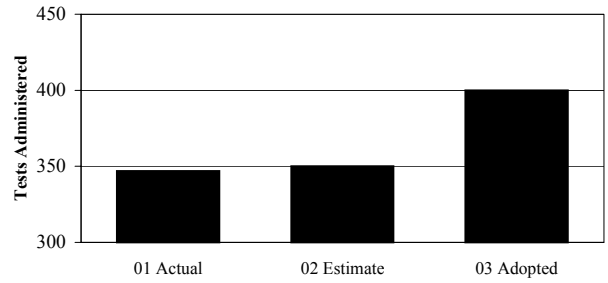
1,739,922

CIVIL SERVICE

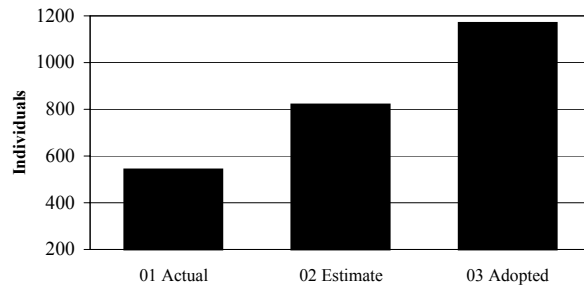
Public Safety Applicants



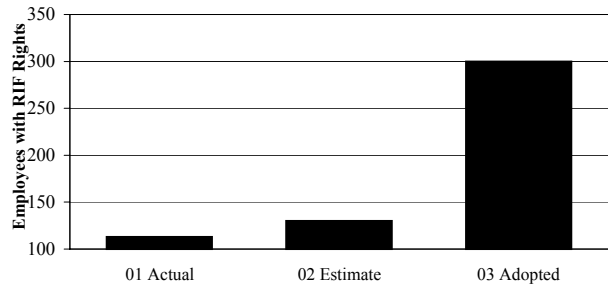
Physical Ability Test (PAT)



Uniformed Assessment Center Candidates



RIFEE Monitoring



CODE COMPLIANCE SERVICES

DEPARTMENT MISSION

To enhance the level of public safety and community aesthetics through effective enforcement of City ordinances pertaining to housing, zoning, signs, litter, illegal dumping, weeds, premise parking, animal control violations, and ensuring a due process for each citizen of Dallas.

PROGRAM DESCRIPTION

Code Enforcement

Responsible for enforcing more than 900 City ordinances relating to housing, zoning, signs, litter, illegal dumping, weeds, premises, and parking violations. This program responds to citizen requests, conducts proactive inspections and provides education on code enforcement. Additionally, this program administers the Urban Rehabilitation Standards Board hearing/orders, Community Receivership, and Closure Service Program and the process for demolition of substandard structures. It also provides administrative support for civil lawsuits and supports the Walker Consent Decree Program.

Animal Control

Animal Control is responsible for the enforcement of the Texas Rabies Control Act and Chapter 7 (Animals) of the Dallas City Code. Activities include the impoundment of stray, biting, and unwanted animals; taking enforcement action against violators of animal related laws, the registration of dogs and cats, and the dissemination of educational information pertaining to responsible pet ownership.

OBJECTIVES FOR FY 2002-2003

- Maintain/Enhance current level of services through efficiency of operation
- Enhance skills of Code Enforcement Inspectors, Animal Control Officers, Managers, and support staff through continued training with the Academy as well as access to current computer technology
- Continue FY 2001-02 enhancement of Animal Control operation by responding to a larger number of priority calls during evening and night shifts with additional staff
- Improve computer hardware and software inventory to meet City standard

MAJOR BUDGET ITEMS

- Add 1.4 regular FTEs and \$46,452 for full year funding of additional animal control officers added in FY 2001-02 to increase Animal Control efforts during evenings and nights
- Add \$350,000 for office relocation of Code Compliance Services staff from 500 S. Ervay to the Oak Cliff Municipal Center partially offset by savings from janitorial, utility, and parking costs no longer required at 500 S. Ervay for a net cost of \$273,596

CODE COMPLIANCE SERVICES

MAJOR BUDGET ITEMS (CONTINUED)

- Convert 27.0 day labor FTEs to 21 regular FTEs (16 Laborers, 1 Title Examiner, 1 Abstractor, 4 Clerks) to facilitate timely closure of hazardous structures and provide title services
- Continue the \$280,301 and 6.0 regular FTEs (1 Manager, 4 Office Assistants, 1 Coordinator) FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Delete 5.3 regular FTEs and \$300,676 from restructuring of Pet Canvassing Program to utilize volunteers for distribution of educational materials and conduct door-to-door canvassing of pet owners' registration of animals
- Delete 4.5 regular FTEs and \$210,226 for Human Resources Information System implementation
- Delete 3.0 regular FTEs and \$150,673 from a reduction in the service request staff and reassignment of duties to code compliance managers
- Delete 2.0 regular FTEs and \$194,676 from efficiencies to be realized from an ordinance change reducing the requirement for certified mailings
- Delete 1.0 regular FTE and \$46,717 for the Accounts Payable consolidation
- Save \$239,930 and delete 6.0 FTEs through various operational efficiencies including reduction of cell phones, copiers, memberships, and office supplies
- Save \$9,343 and 0.2 regular FTE for Pay Card efficiencies
- Transfer 9.9 regular FTEs and \$593,587 (8 Marshals, 2 Inspectors) to Court and Detention Services for the operation of the Chronic Illegal Dump Team. Code Compliance will continue to investigate illegal dumping activities, referring chronic violators to Court and Detention Services for stronger enforcement initiatives
- Add 1.6 regular FTEs and \$84,377 for additional multifamily pool inspection efforts due to increased need for pool safety
- Increase multifamily pool permit fee from \$135 to \$175 for the first pool and from \$90 to \$100 for each additional pool. Also increase pool class fee for residents of the City of Dallas from \$18 to \$40 and from \$24 to \$60 for non-residents.

Estimated Additional Revenue: \$82,164

CODE COMPLIANCE SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	14,564,842	15,674,942	16,235,330	15,017,578
Supplies and Materials	1,013,740	986,620	1,200,684	962,715
Other Services and Charges	3,567,705	4,900,849	3,931,992	4,242,857
Capital Outlays	24,710	28,500	33,976	0
Reimbursements	(138,350)	(156,688)	(263,762)	(115,688)
TOTAL	<u>19,032,647</u>	<u>21,434,223</u>	<u>21,138,220</u>	<u>20,107,462</u>

EXPENDITURES (By Program)

Animal Control	3,052,732	3,644,340	3,617,587	3,276,473
Code Enforcement	15,979,915	17,789,883	17,520,633	16,830,989
TOTAL	<u>19,032,647</u>	<u>21,434,223</u>	<u>21,138,220</u>	<u>20,107,462</u>

FTEs (By Type)

Regular	313.5	322.7	325.0	313.8
Overtime	6.6	0.5	6.7	0.5
Temporary Help	4.0	0.0	1.0	0.0
Day Labor	3.5	38.0	7.5	11.0
TOTAL	<u>327.6</u>	<u>361.2</u>	<u>340.2</u>	<u>325.3</u>

FTEs (By Program)

Animal Control	57.3	69.3	60.8	63.3
Code Enforcement	270.3	291.9	279.4	262.0
TOTAL	<u>327.6</u>	<u>361.2</u>	<u>340.2</u>	<u>325.3</u>

CODE COMPLIANCE SERVICES

**FY 2002-03
Adopted**

GENERAL FUND

20,107,462

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT
WALKER CONSENT DECREE

104,000
276,859

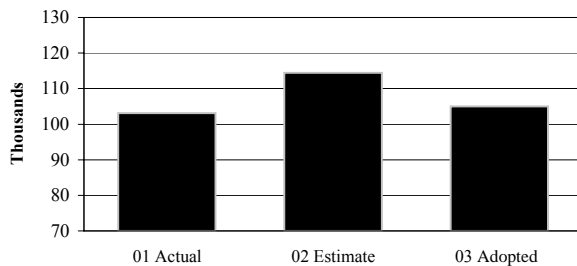
TOTAL

380,859

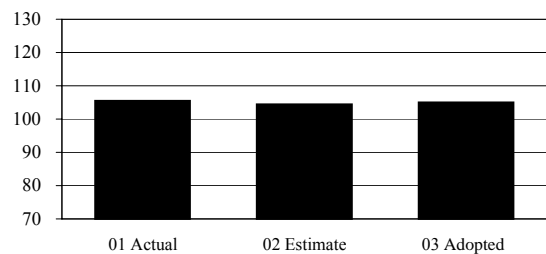
TOTAL OPERATING RESOURCES

20,488,321

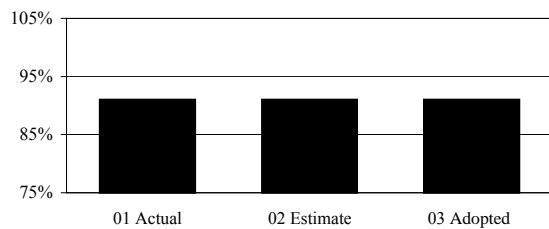
**Neighborhood Services
Number of new cases added**



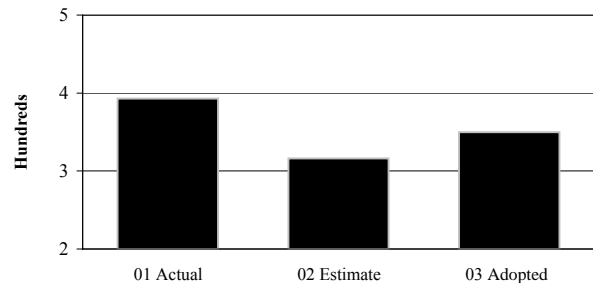
**Neighborhood Services
Number of cases complied**



**Neighborhood Services
Percent of cases responded to within 10 days**

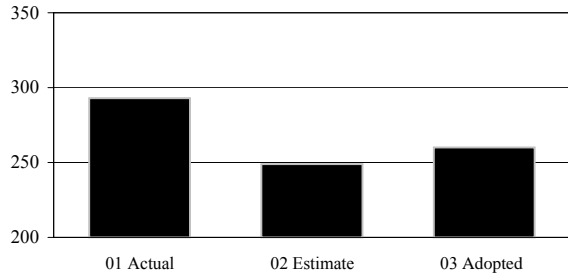


**Urban Rehabilitation Standards Board
Number of hearings**

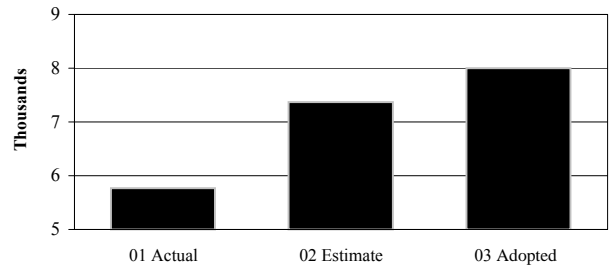


CODE COMPLIANCE SERVICES

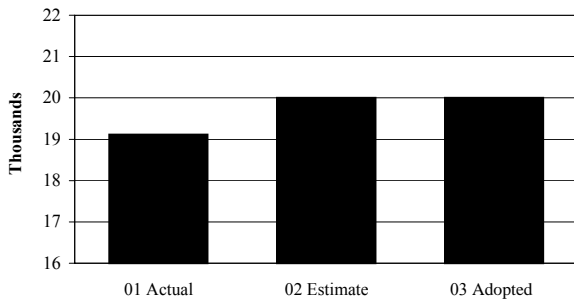
**Urban Rehabilitation Standards Board
Number of cases closed**



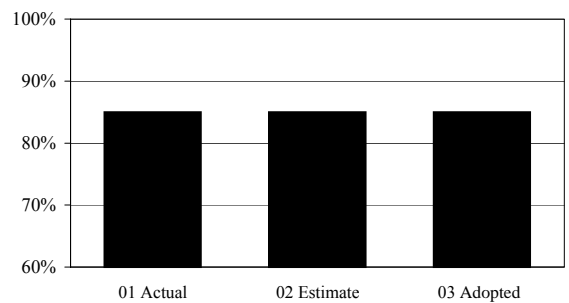
**Multifamily Inspection
Number of units inspected**



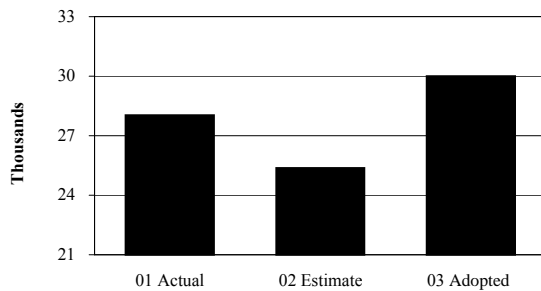
**Mow & Clean
Number of mow clean/closure cases**



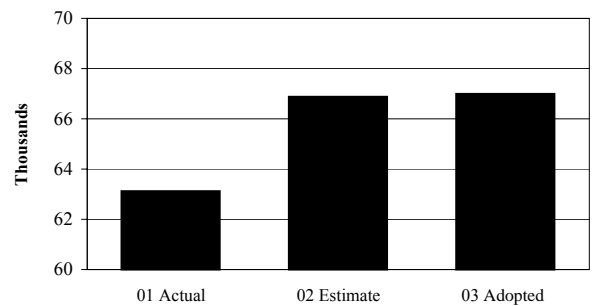
**Mow & Clean
Percentage of cases complied**



**Animal Control
Number of impoundments/enforcements**



**Animal Control
Number of cat/dog registrations**



COURT AND DETENTION SERVICES

DEPARTMENT MISSION

To manage and operate the Dallas Municipal Court that adjudicates Class C Misdemeanors, provide support as Official Clerk of the Court of Record, direct and manage the activity of the Municipal Court, the Dallas Marshal, the Dallas Inebriate Detention Center, and the incarceration of City of Dallas prisoners at the Dallas County Lew Sterrett Justice Center Facility.

PROGRAM DESCRIPTION

Fiscal Services

Collects and processes fines, fees, bonds and court costs on citations through cashiering window activity. Processes part pay contracts, requests for deferred disposition, all payments and program requests by mail. Processes attorney, surety and appeal bonds for the City of Dallas and other agencies. Coordinates the collection efforts with staff at the Martin Luther King, Jr. Center. Manages and monitors collection agency contract to collect delinquent fines and fees. Operates cashier windows at 2014 Main Street and 111 W. Commerce.

Case Management

Creates the original case file from the citation, which is written by enforcement departments. Prepares the court dockets, and provides a Clerk of Court for all Municipal Court settings. Processes motions to the court and maintains all court programs. Images and maintains official records for the Municipal Court of Record and the department. Manages court documents before and after court action is taken. Verifies documentation for issuance of warrants of arrest. Transmits, receives and updates case records on delinquent cases. Reports juvenile criminal conviction information to the County, reports to the State Department of Public Safety on all traffic convictions and reports to the Office of Court Administration on court activity. Updates and maintains regional warrant system. Responds to open records requests made by citizens and agencies. The 24-hour/7-day operation located at the Lew Sterrett Justice Center supports three daily magistrate court sessions for Class C Misdemeanor offenders incarcerated at the Dallas County Lew Sterrett Justice Center. This division interacts with regional enforcement agencies in the processing of prisoners. Verifies and monitors the status of Class C Misdemeanor City of Dallas warrants.

City Detention Center

Provides for 24-hour /7-day operation for the housing of persons arrested for public intoxication and temporary housing for those arrested on City of Dallas Class C Misdemeanor warrants.

Enforcement

Serves arrest warrants and subpoenas issued by the City of Dallas and perform prisoner transfers to the Lew Sterrett Justice Center and other agency detention centers. Warrant confirmation is made to the Dallas Police Department and 125 other police agencies that routinely arrest persons on Dallas warrants. Monitors and enforces violators of chronic illegal dumping in the City of Dallas.

COURT AND DETENTION SERVICES

OBJECTIVES FOR FY 2002-2003

- Continue to investigate and implement enhancements that will increase operational efficiencies to ensure the success of existing programs and new initiatives by Court and Detention Services, Judiciary and City Attorney's Office, including Chapter 54, Ancillary Court, New Surety Bond process, Truancy Program, and Chronic Illegal Dump Team
- Continue to investigate and enhance collection mechanisms and processes through administrative initiatives, legislative proposals and other initiatives

MAJOR BUDGET ITEMS

- Add a (Courts Specialist II) (to be reimbursed by Dallas County) for the new Truancy Program, establishing up to four (4) Municipal Courts of Record
- Add \$8,756 for the purchase of ballistic vests for Dallas City Marshals
- Continue the \$441,547 and 10.0 regular FTEs (1 Assistant Director, 2 Sr. Court Specialist Supervisors, 1 Office Assistant, 6 Court Specialists) FY 2001-02 mid year reduction of the April 2002 reduction in force
- Delete 7.0 regular FTEs and \$308,819 (7 Cashiers) by elimination of cashiers at one-stop payment windows that will consolidate shifts at the 2014 Main Street facility and reduce service hours from 7:00am – 6:00pm to 8:00am – 5:00pm
- Delete 0.8 regular FTEs and \$35,335 for Human Resources Information System implementation
- Save \$8,834 and 0.2 regular FTE by implementation of Pay Card efficiencies
- Save \$89,105 and delete 1.0 regular FTE through various other operational efficiencies including reduction of cell phones, copiers, memberships, and office supplies
- Transfer 9.9 regular FTEs and \$593,587 (8 Marshals, 2 Inspectors) from Code Compliance Services for the operation of the Chronic Illegal Dump Team

COURT AND DETENTION SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	8,397,835	8,540,898	8,804,037	8,434,950
Supplies and Materials	333,778	322,458	316,207	318,747
Other Services and Charges	1,995,746	1,423,324	1,518,507	1,765,108
Capital Outlays	32,060	0	0	0
Reimbursements	(9,297)	0	(500)	0
TOTAL	<u>10,750,122</u>	<u>10,286,680</u>	<u>10,638,251</u>	<u>10,518,805</u>

EXPENDITURES (By Program)

Fiscal Services	2,747,350	3,158,801	2,646,865	2,425,570
Case Management	4,197,974	3,571,942	4,919,260	4,914,599
Detention Services	1,482,026	1,506,313	1,281,418	1,292,825
Enforcement	2,322,772	2,049,624	1,790,708	1,885,811
TOTAL	<u>10,750,122</u>	<u>10,286,680</u>	<u>10,638,251</u>	<u>10,518,805</u>

FTEs (By Type)

Regular	196.6	188.9	187.4	179.8
Overtime	0.7	0.6	0.8	0.6
Temporary Help	1.7	0.6	0.3	0.6
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>199.0</u>	<u>190.1</u>	<u>188.4</u>	<u>181.0</u>

FTEs (By Program)

Fiscal Services	47.5	61.5	46.9	41.9
Case Management	82.8	65.4	85.0	84.2
Detention Services	26.7	24.0	26.0	22.8
Enforcement	42.0	39.2	30.5	32.1
TOTAL	<u>199.0</u>	<u>190.1</u>	<u>188.4</u>	<u>181.0</u>

COURT AND DETENTION SERVICES

**FY 2002-03
Adopted**

GENERAL FUND

10,518,805

ADDITIONAL OPERATING RESOURCES

MUNICIPAL COURT SECURITY FUND

485,308

LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION

1,500

TRUANCY PROGRAM FUND

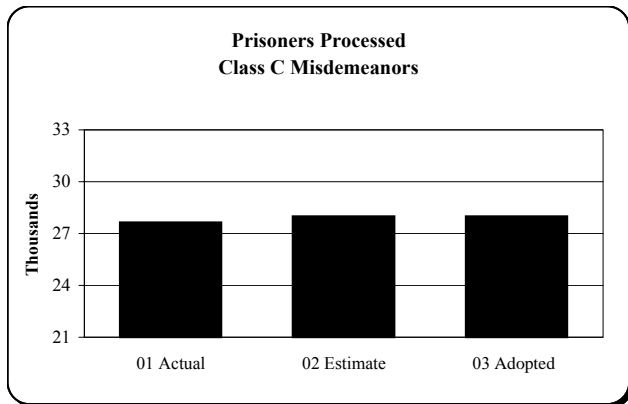
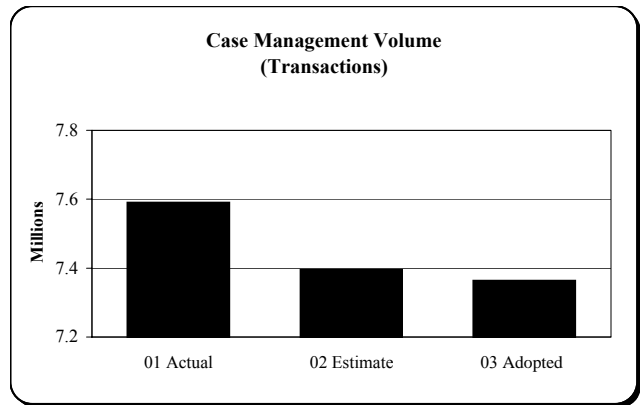
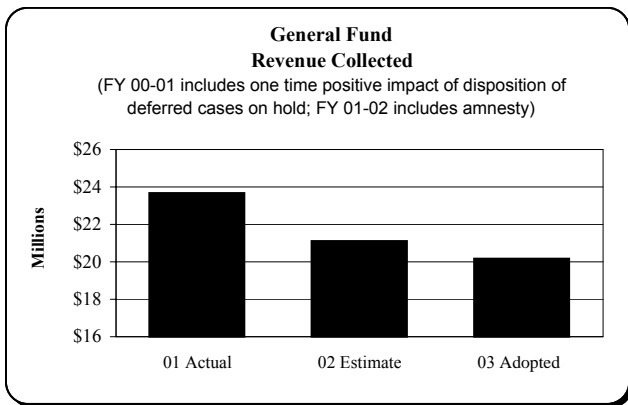
1,028,655

TOTAL

1,515,463

TOTAL OPERATING RESOURCES

12,034,268



COURT AND DETENTION SERVICES

Jail Contract

DEPARTMENT MISSION

To ensure adequate housing facilities for Dallas prisoners in the most cost-efficient manner possible.

PROGRAM DESCRIPTION

The City of Dallas contracts with Dallas County to house prisoners at Lew Sterrett Criminal Justice Center.

OBJECTIVES FOR FY 2002-2003

- Provide incarceration services for people arrested by Dallas law enforcement officers

MAJOR BUDGET ITEMS

- Decrease \$90,445 from annual contract funding with Dallas County

COURT AND DETENTION SERVICES

Jail Contract

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	5,905,747	6,363,081	6,363,081	6,272,636
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	5,905,747	6,363,081	6,363,081	6,272,636

EXPENDITURES (By Program)

Jail Contract	5,905,747	6,363,081	6,363,081	6,272,636
TOTAL	5,905,747	6,363,081	6,363,081	6,272,636

FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FTEs (By Program)

Jail Contract	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

GENERAL FUND

6,272,636

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

6,272,636

DEVELOPMENT SERVICES

General Fund

DEPARTMENT MISSION

To encourage economic growth in a progressive community environment and facilitate the land development process by focusing resources on comprehensive planning activities, attracting investment in new and expanding businesses, supplying unparalleled real estate and pre-development services, and providing high quality plan review, permitting and inspection services.

PROGRAM DESCRIPTION

Establish conceptually viable planning principles and policies to help guide and manage the development patterns of the City, while implementing strategies to encourage the establishment of new businesses, and the expansion and retention of existing businesses. Provide for the acquisition, licensing, abandonment, sale, lease, appraisal and inventory of real property to serve citizens and other City departments.

OBJECTIVES FOR FY 2002-2003

- Conduct comprehensive and station area planning to encourage progressive and creative growth that protects the environment and maintains the desirable character and qualities of our community.
- Develop and administer special districts and projects stimulating redevelopment and reinvestment in Dallas.
- Provide technical support, fund loans, research and analyze economic data and develop strategies designed to attract new businesses, and expand and retain existing businesses.
- Enhance the quality of life for Southern Dallas citizens through strategic initiatives.
- Process applications for private development needs (abandonment, licenses and easements), and sell tax-foreclosed and surplus properties.
- Acquire parcels of land for City of Dallas facilities and infrastructure.

MAJOR BUDGET ITEMS

- Combine three primary development-related departments (Economic Development, Planning and Development, Property Management) and portions of other departments that provide private development functions to create one new Office of Development Services.
- Transfer 34.5 regular FTEs and \$2,586,481 to incorporate the General Fund portion of the Planning & Development Department
- Transfer 12.7 regular FTEs and \$815,154 to incorporate a portion of the Department of Economic Development

DEVELOPMENT SERVICES

General Fund

MAJOR BUDGET ITEMS (CONTINUED)

- Transfer 17.7 regular FTEs and \$895,379 to incorporate the Office of Property Management
- Transfer 1.0 regular FTE and \$152,912 to incorporate the Office of International Affairs
- Add 2.0 regular FTEs and \$140,726 for full year funding for two Comprehensive Plan Planners
- Add \$250,000 for office consolidation/relocation moves at Dallas City Hall
- The following fee changes are adopted as listed below:

Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
<u>DEVELOPMENT SERVICES:</u>			
Planned Development District			
Amendment to planned development district or institutional overlay district site plan and/or conditions only	\$1,290	\$1,935	\$5,000
All other applications relating to planned development districts or institutional overlay districts:			
- 0-5 acres	\$3,880	\$5,820	\$13,000
- over 5 acres	\$3,880.00	\$5820	
	+ \$75 per each acre over 5	+\$112.50 per each acre over 5	\$15,000
Maximum fee	\$20,000	\$30,000	
Specific Use Permit			
Application for original SUP			
0 to 1 acre	\$780	\$1,170	\$1,500
over 1 acre to 5 acres	\$780	\$1,170	\$15,000
over 5 acres to 25 acres	\$780	\$1,170	\$10,000
over 25 acres	\$780	\$1,170	\$ -
pedestrian skybridge	\$10,000	\$10,000	\$15,000
Application for SUP amendment or renewal:			
0 to 1 acre	\$550.00*	\$825	\$275
over 1 acre to 5 acres	\$550.00*	\$825	\$275
over 5 acres to 25 acres	\$550.00*	\$825	\$275
over 25 acres	\$550.00*	\$825	\$ -

*If an SUP is automatically renewed in accordance with the procedures outlined in Section 51A-4.219 and no public hearings are held in conjunction with its renewal, the applicant shall be entitled to a refund of \$350.00 as of the date of the renewal.

DEVELOPMENT SERVICES

General Fund

Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
All Other Zoning Applications			
0 to 1 acre	\$700	\$1,050	\$15,000
over 1 acre to 5 acres	\$1,740	\$2,610	\$15,000
over 5 acres to 15 acres	\$3,880	\$5,820	\$2,500
over 15 acres to 25 acres	\$6,210	\$9,315	\$2,500
over 25 acres	\$6,210.00	\$9315	\$9,675
	+\$75 per each acre over 25	+\$112.5 per each acre over 25	
Maximum fee	\$25,000	\$37,500	
Deed Restrictions			
Creation of a voluntary deed restriction where the city is a party	\$350	\$525	\$ -
Amendment to a voluntary deed restriction where the city is a party	\$600	\$900	\$ -
Board of Adjustment			
The value of the proposed improvement is \$5,000 or less	\$600	no longer applicable	\$(100,000)
The value of the proposed improvement is from \$5,001 to \$20,000	\$800	no longer applicable	\$(15,000)
The value of the proposed improvement is from \$20,001 to \$50,000	\$1,800	no longer applicable	\$(25,000)
The value of the proposed improvement is from \$50,001 to \$200,000	\$3,000	no longer applicable	\$ -
The value of the proposed improvement is \$200,001 or more	\$5,000	no longer applicable	\$ -
SF variance or exception to existing requirements		\$600	\$150,000
MF/Comm variance to existing requirements		\$900+\$25 per acre	\$30,000
MF/Comm exception to existing requirements		\$1,200+\$25 per acre	\$20,000
Landscape mitigation		\$1,200+\$50 per acre	\$10,000
Miscellaneous Items			
Minor plan amendment	\$350	\$525	\$5,850
Detailed development plan when submitted after passage of an ordinance establishing a PDD	\$400	\$600	\$400
Waiver of the two-year waiting period	\$200	\$300	\$200
Appeal to the city council of a moratorium on a zoning or non-zoning matter handled by department	\$200	\$300	\$200

DEVELOPMENT SERVICES General Fund

Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Street Name Change			
less than one-fourth mile	\$500	\$750	\$1,000
less than one-half mile but more than or equal to one-fourth mile	\$700	\$1,050	\$900
less than one mile but more than or equal to one-half mile	\$900	\$1,350	\$700
more than or equal to one mile	\$900+\$200 per each quarter mile	\$1,350+\$300 per each quarter mile	\$1,400
Street Identification			
for each blade to be replaced	\$75	\$113	\$450
for each mast to be replaced	\$155	\$233	\$950
Change of Official			
for each address change up to ten	\$100	\$150	\$1,000
for more than ten address changes	\$1,000+\$75 per hour for additional address change over ten	\$1,500+\$112.50 per hour for additional address change over ten	
Total Zoning			\$203,050
Abandonment, Real Estate			
Processing	\$1,500	\$5,000	\$113,080
Application	\$1,100	\$2,500	\$53,250
Total Abandonment, Real Estate			\$166,330

DEVELOPMENT SERVICES

General Fund

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	5,295,232
Supplies and Materials	0	0	0	66,179
Other Services and Charges	0	0	0	1,505,951
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	(1,558,688)
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,308,674</u>

EXPENDITURES (By Program)

Development Services	0	0	0	5,308,674
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,308,674</u>

FTEs (By Type)

Regular	0.0	0.0	0.0	70.9
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>70.9</u>

FTEs (By Program)

Development Services	0.0	0.0	0.0	70.9
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>70.9</u>

DEVELOPMENT SERVICES
General Fund

	FY 2002-03 Adopted
GENERAL FUND	5,308,674
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	1,185,000
NAVAL AIR STATION DALLAS TRUST	1,296,879
SOUTH DALLAS/FAIR PARK TRUST FUND	786,450
REFORESTATION FUND	281,980
UDAG - WESTMORELAND HEIGHTS COMMUNITY HOUSE	45,000
TOTAL	3,595,309
TOTAL OPERATING RESOURCES	8,903,983

ENVIRONMENTAL AND HEALTH SERVICES

DEPARTMENT MISSION

To provide quality health, environmental and social services that are responsive to the needs of the community, now and in the future.

PROGRAM DESCRIPTION

Environmental Services

The Environmental Services Program includes food protection and education (enforcement of food safety regulations for all commercial food establishments and investigation of reports of food-borne illness), enforcement of smoking and noise ordinances, mosquito control and monitoring and the enforcement of air pollution and air quality standards. The newest arm of Environmental Services is the Office of Environmental Management, which is the focal point for information and action plans related to city and community environmental compliance.

Health Services

The Health Services Program provides primary prevention and education services to improve the public's health by increasing general awareness of health factors and risks of environmental and chronic disease such as lead poisoning and diabetes. This is accomplished through early periodic screenings, diagnosis and treatments, walk-in immunizations, special services for low-birth weight infants and high-risk case management.

Human Services

The Human Services Program includes operation of three facilities: Day Resource Center for the Homeless, Martin Luther King, Jr. Community Center, and the West Dallas Multi-purpose Center. Programs are available to serve seniors and youth, provide child care subsidies and counseling support for working parents, intervention services for crisis situations and emergency assistance.

Business Services

The department achieves many of its goals through contracts with non-profit agencies, with support from a variety of local, state and federal funding sources. The oversight of these contractual obligations is centered in this division, which is also responsible for the City's Vital Statistics program. Official records of births and deaths that occur in the city are maintained by this program, which also links to the state's database for birth records. Business Services is responsible for the development and oversight of the department's operating budgets, payroll and personnel issues.

OBJECTIVES FOR FY 2002-2003

- Continue evaluation and identification of community needs, resources and gaps for programs for senior citizens

ENVIRONMENTAL AND HEALTH SERVICES

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Continue to seek community solutions to the growing homeless population
- Continue to develop a youth services continuum with input from city departments and community representatives
- Upgrade the equipment used by food protection and education staff
- Increase public awareness of environmental conservation via education outreach provided by the Office of Environmental Management
- Continue efforts to identify savings through coordination and/or consolidation of similar programs with Dallas County

MAJOR BUDGET ITEMS

- Add \$145,506 for the purchase of an Electronic Food Inspection System, enabling staff to conduct faster inspections, access historical data of establishments while conducting inspections, and automatically generate reports for the facility on site eliminating manually written reports
- Save \$10,354 and delete 0.2 regular FTEs for implementation of Pay Card efficiencies
- Save \$181,015 and delete 1.0 regular and 0.3 Temporary Help FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships (Budget Analyst)
- Continue the \$51,757 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force (Human Services Program Specialist H)
- Maintain the January 2002 vacancy rate thereby reducing 3.8 regular FTEs and \$207,028
- Delete 1.0 regular FTE and \$51,774 for Accounts Payable consolidation (Coordinator)
- Delete \$22,000 for funding to Parkland Hospital for "Mom-Mobile." This operation is not tied to a City sponsored program
- Delete 1.1 regular FTEs and \$56,951 for Human Resources Information System implementation (Human Service Program Specialist)
- Delete 1.0 regular FTE and \$112,971 for executive position cuts (Assistant Director II)
- Transfer 4.0 regular FTEs and \$194,620 to the Development Services Department for restaurant plan

ENVIRONMENTAL AND HEALTH SERVICES

review (4 Sanitarian G)

FEE CHANGES

	Prior: Fee:	Adopted Fee:	Additional Revenue:
<i>Food Inspection Permitting:</i>			
- Initial Visit	\$ 315	\$ 350	
- Each Return Visit	\$ -	\$ 50	
<i>Total Food Inspection Permitting</i>			\$ 32,060
<i>Annual Inspection:</i>			
<i>Primary Establishment:</i>			
- 1 - 2,000 Sq. Ft.	\$ 190	\$300 / 75	
- 2,001 Sq. Ft. >	\$ 335	\$425 / 75	
<i>Secondary Establishment:</i>			
- 1 - 2,000 Sq. Ft.	\$ 135	\$250 / 75	
- 2,001 Sq. Ft. >	\$ 240	\$350 / 75	
School Stadiums	\$ 100	\$150 / 75	
<i>Total Food Inspection Permitting</i>			\$ 1,148,180
<i>Temporary Permit:</i>			
- Permit Fee	\$ 50	\$ 100	
- Park & Recreation Concessions	\$ 100	\$ 150	
<i>Total Temporary Permits</i>			\$ 148,150
<i>Mobile Permits:</i>			
- Catering Vehicle	\$ 40	\$ 75	
- General Services Pushcart	\$ 200	\$ 250	
- Limited Service	\$ 75	\$ 110	
- Vegetable/Fruit Vendor	\$ 70	\$ 105	
- Vending Machine Service	\$ 40	\$ 75	
<i>Total Mobile Permits</i>			\$ 24,885
<i>Monthly CBD Location Permit:</i>			
- Core Location	\$ 40	\$ 75	\$ 455
Name Change	\$ 5	\$ 11	\$ 6
Food Service Manager Fee	\$ 16	\$ 33	\$ 44,540
<i>Vital Statistics:</i>			
Research w/No Birth/Death Record Found	\$ 5	\$ 11	\$ 1,541

ENVIRONMENTAL AND HEALTH SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	11,679,889	11,761,270	11,789,600	11,446,711
Supplies and Materials	381,968	210,667	200,738	243,215
Other Services and Charges	3,047,643	2,920,484	2,825,945	2,830,806
Capital Outlays	79,036	0	12,894	145,506
Reimbursements	(1,028,635)	(982,553)	(1,080,227)	(957,816)
TOTAL	<u>14,159,901</u>	<u>13,909,868</u>	<u>13,748,950</u>	<u>13,708,422</u>

EXPENDITURES (By Program)

Vital Statistics	940,322	0	0	0
Health Services	5,050,181	4,304,631	4,624,254	4,516,583
Environmental Services	2,941,632	2,948,298	2,788,143	2,945,652
Human Services	5,227,766	4,697,509	4,183,076	3,970,538
Business Services	0	1,959,430	2,153,477	2,275,649
TOTAL	<u>14,159,901</u>	<u>13,909,868</u>	<u>13,748,950</u>	<u>13,708,422</u>

FTEs (By Type)

Regular	224.6	225.4	220.4	212.1
Overtime	2.0	0.3	1.2	0.5
Temporary Help	6.6	0.3	7.6	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>233.2</u>	<u>226.0</u>	<u>229.2</u>	<u>212.6</u>

FTEs (By Program)

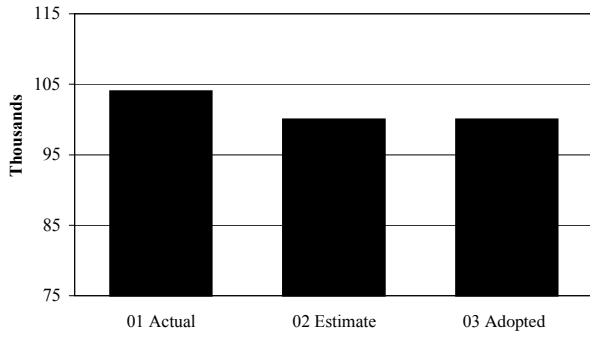
Vital Statistics	16.0	0.0	0.0	0.0
Health Services	66.3	53.0	51.7	50.1
Environmental Services	70.9	61.0	60.0	59.0
Human Services	80.0	76.0	82.5	73.8
Business Services	0.0	36.0	35.0	29.7
TOTAL	<u>233.2</u>	<u>226.0</u>	<u>229.2</u>	<u>212.6</u>

ENVIRONMENTAL AND HEALTH SERVICES

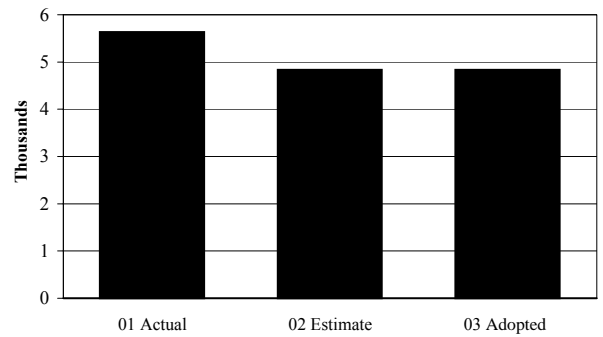
	FY 2002-03 Adopted
GENERAL FUND	13,708,422
ADDITIONAL OPERATING RESOURCES	
ALVIN E. MOORE TRUST	150,000
COMMUNITY DEVELOPMENT BLOCK GRANT	2,708,409
CRIMINAL JUSTICE - ELDER ABUSE	80,000
DAY RESOURCE CENTER TRUST	8,000
EMERGENCY SHELTER GRANT	673,000
HOME - TENANT BASED RENTAL ASSISTANCE	400,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	3,022,000
HUD - DENTAL HEALTH GRANT	146,633
HUD - TRANSITIONAL HOUSING FOR SINGLES - RENEWAL (Renewal 02-03)	149,912
HUD - TRANSITIONAL HOUSING FOR SINGLES -RENEWAL - (Renewal 02-03)	250,598
HUD - URBAN DEVELOPMENT ACTION GRANT (Computer Training Program)	4,000
MARTIN LUTHER KING JR. TRUST	100,000
MAYOR'S BACK TO SCHOOL FAIR	100,000
SHELTER PLUS CARE - 1	696,192
SHELTER PLUS CARE - 2	411,600
SHELTER PLUS CARE - 3	70,080
SPRING FEST TRUST	30,000
TCADA - SUBSTANCE ABUSE PREVENTION	255,840
TNRCC - AIR MONITORING	183,895
TNRCC - AIR MONITORING - Sunnyvale	50,000
TNRCC - AIR MONITORING 2.5	124,000
TNRCC - AIR POLLUTION COMPLIANCE	257,635
TDH - BRLHO (FORMERLY COMMUNITY AND RURAL HEALTH)	215,804
TDH - FAMILY HEALTH (FORMERLY CORE SERVICES)	72,000
TDH - DIABETES SOUTH	54,000
TDH - IMMUNIZATION INITIATIVE	254,524
TDH - LEAD	64,000
TDH - TITLE V	74,950
TDH - WIC TRAINING CENTER	97,079
TDH - WOMEN, INFANTS AND CHILDREN	7,577,253
TWC - TITLE IV AT-RISK CHILD CARE	150,057
WDMPC EMERGENCY SOCIAL SERVICES TRUST	50,000
WDMPC ORLEANS EMERGENCY SPECIAL PROJECT TRUST	7,000
TOTAL	18,488,461
TOTAL OPERATING RESOURCES	32,196,883

ENVIRONMENTAL AND HEALTH SERVICES

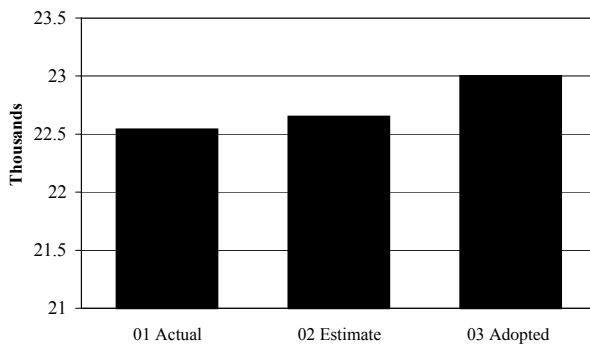
Immunizations Given



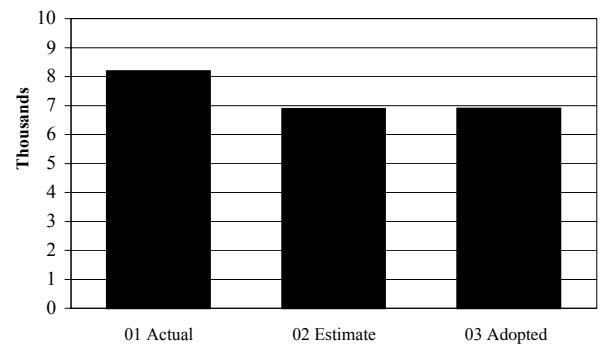
Maternal Health Assessments Performed



Food Service Facilities Inspected



Senior Citizen Health Assessments/Screenings



FIRE

DEPARTMENT MISSION

To protect the lives and property of the citizens of Dallas through the provision of emergency operations, emergency medical services, and fire prevention and education activities.

PROGRAM DESCRIPTION

Emergency Operations

Provides 24-hour fire protection, rescue capabilities, and first responder medical services to the citizens and visitors of Dallas. With 55 fire stations and 75 major fire companies, effective fire protection is provided by arriving at 90% of emergency fire calls within four minutes from the time of dispatch of the first arriving company. Also provides hazardous materials response, technical rescue, aircraft rescue and medical strike team services.

Emergency Medical Services

Provides 24-hour ALS/BLS (advanced life support/basic life support) medical treatment and transport to medical facilities with 32 front-line rescue mobile intensive care units (MICUs), eight additional rescue units during peak demand hours, and two ALS engines. Rescues are staffed with firefighter/state certified paramedics. EMS responds to 90% of all EMS calls within eight minutes.

Communications

Receives and processes over 4.0 million emergency fire, rescue, EMS, police and non-emergency service calls annually. This program also provides emergency preparedness, mitigation response, and recovery from natural and man-made disasters.

Fire Training

Provides training and development for new and veteran fire protection personnel to meet local, state and federal standards. This program includes recruit training, in-service training and drills, driver improvement program, exercise weight program, and new firefighting equipment evaluation.

Fire Prevention

Provides arson and fire investigation to determine the cause and origin of fires and pursues criminal charges when appropriate. Also provides fire code development and enforcement, and public fire safety education.

OBJECTIVES FOR FY 2002-2003

- Arrive at 90% of all emergency fire calls within four minutes from the time of dispatch for the first arriving company and confine 97% of fires to the structure of origin

FIRE

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Arrive at 90% of all Advanced Life Support (ALS) Emergency Medical Service calls within eight minutes from time of dispatch
- Protect citizens from loss of life or property by investigating fires, determining causes and educating citizens on fire safety
- Provide services to reduce the public's risk from fire through fire code development and enforcement
- Initiate the phase-in of civilianization of fire dispatch functions

MAJOR BUDGET ITEMS

- Add 17.4 uniform overtime FTEs and \$2,000,000 for Fire Prevention standby personnel to perform fire watch services, offset by an increase of \$2,000,000 in revenues
- Add 15.7 regular uniform FTEs and 6.2 overtime uniform FTEs and \$1,826,891 for two additional Front Line Rescue units to be located at Station #25 at 4607 Lancaster Road and Station #53 at 1407 John West Road (6 Fire & Rescue Officers and 6 Drivers)
- Add \$5,980,370 for 5% uniform salary increase
- Add \$475,383 additional reimbursement for ARFF related services at Love Field and Dallas Executive airports
- Add \$550,000 to provide ARFF repayment delayed from FY 2001-02
- Add \$1,425,000 for station uniforms as part of a two-year program to upgrade firefighter gear and to conform with standards established by NFPA
- Convert 0.3 temporary help FTEs to 0.9 civilian overtime FTEs
- Save \$281,807 and delete 1.0 regular civilian FTE (Budget Analyst) through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships
- Save \$56,895 and delete 1.2 regular civilian FTEs for implementation of the Pay Card efficiencies
- Continue the \$34,846 and 1.0 regular civilian FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force (Office Assistant)
- Maintain the January 2002 vacancy rate thereby reducing 16.1 regular civilian FTEs and \$763,022
- Delete 1.5 regular civilian FTEs and \$71,119 for Accounts Payable Consolidation

FIRE

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 0.9 regular civilian FTEs and \$42,671 for Human Resources Information System implementation
- Decrease funding level for the Fire Efficiency study by \$450,000, delayed as part of the FY 2001-02 mid-year reduction plan
- Delete \$2,912,813 by a one year delay in the replacement of two aerial ladder trucks, five engine pumper trucks and four Suburbans
- Delete funding of \$103,000 for administrative vehicle replacements.
- Delete \$70,000 for the reduction of consultant fees for assessment centers. Civil Service will provide this service
- Transfer 3.0 regular civilian FTEs and \$217,635 to the Development Services Department for fire plan review (2 Sr. Engineer M, Engineer Assistant I)

FEE CHANGES

		Prior: Fee:		Adopted Fee:		Additional Revenue:
Standby Personnel Fire Watch Fee (Hourly)	\$	40	\$	50	\$	400,000

FIRE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	151,303,478	159,433,259	158,717,796	165,444,698
Supplies and Materials	3,828,371	3,581,695	3,726,947	5,195,159
Other Services and Charges	6,920,805	7,683,805	6,913,723	7,743,125
Capital Outlays	1,642,206	1,588,424	372,398	1,862,670
Reimbursements	(13,223,273)	(16,342,703)	(19,801,311)	(17,668,144)
TOTAL	<u>150,471,587</u>	<u>155,944,480</u>	<u>149,929,553</u>	<u>162,577,508</u>

EXPENDITURES (By Program)

Emergency Operations	108,921,089	114,829,986	112,901,262	118,136,587
Emergency Medical Services	25,712,229	26,527,300	24,924,635	29,107,973
Communications	7,771,558	6,062,451	3,881,332	5,412,915
Fire Training	1,164,630	1,238,110	1,058,539	1,263,824
Fire Prevention	6,902,081	7,286,633	7,163,785	8,656,209
TOTAL	<u>150,471,587</u>	<u>155,944,480</u>	<u>149,929,553</u>	<u>162,577,508</u>

FTEs (By Type)

Regular - Sworn	1,642.6	1,673.2	1,653.4	1,688.9
Overtime - Sworn	151.2	106.1	126.2	129.7
Sworn Total	<u>1,793.8</u>	<u>1,779.3</u>	<u>1,779.6</u>	<u>1,818.6</u>
Regular - Civilian	250.3	288.6	273.4	263.9
Overtime - Civilian	12.8	8.9	10.8	9.8
Temporary Help	0.2	0.3	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>263.4</u>	<u>297.8</u>	<u>284.2</u>	<u>273.7</u>
TOTAL	<u>2,057.2</u>	<u>2,077.1</u>	<u>2,063.8</u>	<u>2,092.3</u>

FTEs (By Program)

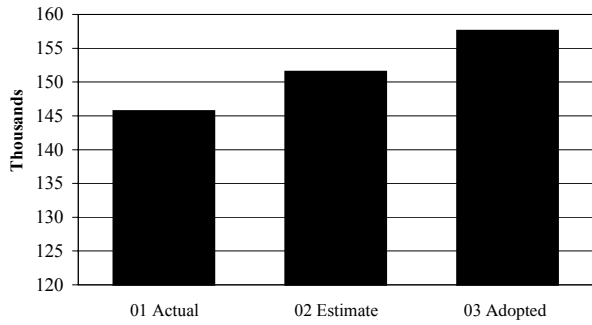
Emergency Operations	1,407.5	1,396.8	1,386.4	1,393.4
Emergency Medical Services	296.6	292.7	291.4	312.2
Communications	243.5	277.2	269.2	261.9
Fire Training	12.7	13.7	10.9	13.7
Fire Prevention	96.9	96.7	105.9	111.1
TOTAL	<u>2,057.2</u>	<u>2,077.1</u>	<u>2,063.8</u>	<u>2,092.3</u>

FIRE

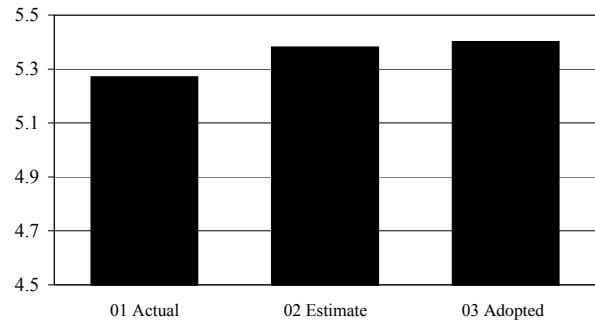
	FY 2002-03 Adopted
GENERAL FUND	162,577,508
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT DEDICATED SAFE II TEAM	113,968
TOTAL	113,968
 TOTAL OPERATING RESOURCES	 162,691,476

FIRE

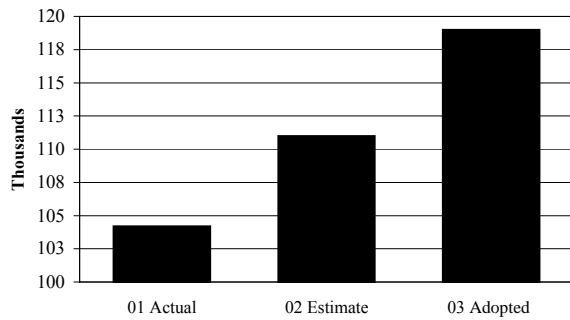
EMS Responses



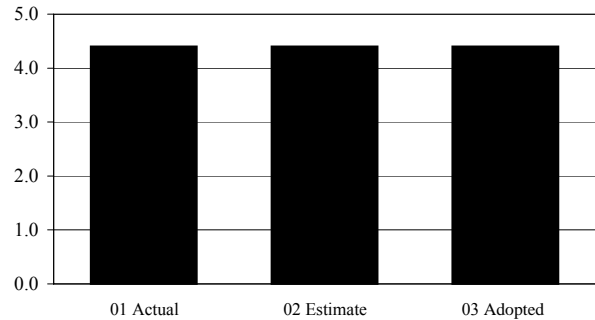
EMS Response Time in Minutes



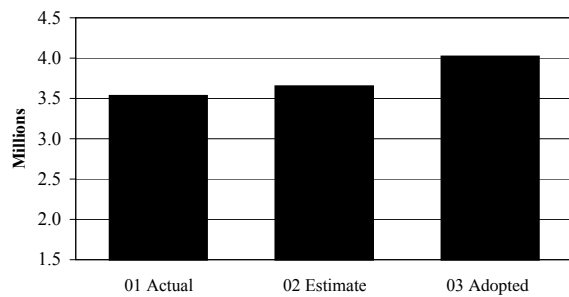
Fire Responses



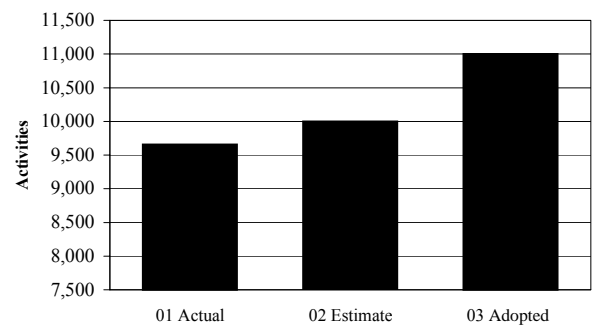
Fire Response Times in Minutes



9-1-1/Non-Emergency Call Volume



Arson Investigation Activities



HOUSING

DEPARTMENT MISSION

To develop and preserve affordable housing opportunities for low and moderate income households.

PROGRAM DESCRIPTION

Housing

The Housing Department provides financing, administrative and technical support (Budget, Payroll, AP/AR, and Quality Control, etc.) activities for the production of affordable housing units through home repairs, homebuyer assistance, rental housing rehabilitation, new housing development, and technical assistance to nonprofit Community Housing Development Organizations.

OBJECTIVES FOR FY 2002-2003

- Implement Housing Policy and Programs to achieve third year of a five year production goal: 813 units preserved and 900 units developed
- Insure continued compliance with the Walker Consent Decree

MAJOR BUDGET ITEMS

- Maintain the January 2002 vacancy rate thereby reducing 5.8 regular FTEs and \$363,629
- Delete 4.0 regular FTEs (Sr. Contract Compliance Administrator, Inspector II, Executive Assistant II, and Office Assistant) and \$239,279 for staff reductions
- Delete 0.2 regular FTE and \$12,534 for Accounts Payable consolidation
- Eliminate one year funding of \$100,000 for Dallas Youth Services. Prior year funds are available to continue the service level in FY 2002-03.
- Save \$42,874 and delete 0.2 regular FTE through various operational efficiencies including reduction of cell phones, copiers and memberships
- Transfer 23.2 regular FTEs and \$1,698,189 in staffing costs to CDBG. These funds will be replaced by a one-time infusion of program income.

HOUSING

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,974,410	2,850,161	2,696,830	796,889
Supplies and Materials	96,678	245,288	236,577	181,877
Other Services and Charges	679,026	376,881	401,867	196,818
Capital Outlays	15,652	0	0	0
Reimbursements	0	0	(4,340)	0
TOTAL	<u>2,765,766</u>	<u>3,472,330</u>	<u>3,330,934</u>	<u>1,175,584</u>

EXPENDITURES (By Program)

Housing	2,765,766	3,472,330	3,330,934	1,175,584
TOTAL	<u>2,765,766</u>	<u>3,472,330</u>	<u>3,330,934</u>	<u>1,175,584</u>

FTEs (By Type)

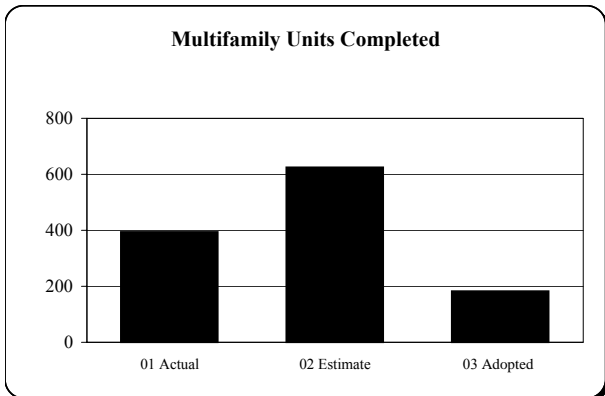
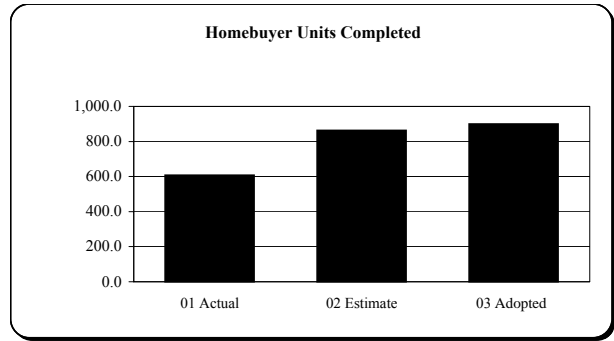
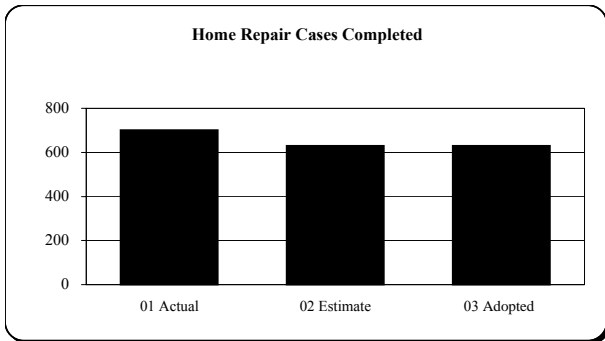
Regular	31.7	45.4	39.6	12.0
Overtime	0.1	0.0	0.0	0.0
Temporary Help	0.7	0.0	0.8	0.0
Day labor	0.0	0.0	0.0	0.0
TOTAL	<u>32.5</u>	<u>45.4</u>	<u>40.4</u>	<u>12.0</u>

FTEs (By Program)

Housing	32.5	45.4	40.4	12.0
TOTAL	<u>32.5</u>	<u>45.4</u>	<u>40.4</u>	<u>12.0</u>

HOUSING

	FY 2002-03 Adopted
GENERAL FUND	1,175,584
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	7,054,299
HOME INVESTMENT PARTNERSHIPS PROGRAM	7,303,000
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	200,000
TOTAL	14,557,299
TOTAL OPERATING RESOURCES	15,732,883



HUMAN RESOURCES

DEPARTMENT MISSION

We partner with customer departments to maximize their human resources so they can deliver the greatest possible level of services to our citizens.

PROGRAM DESCRIPTION

Human Resources

Responsible for providing comprehensive Human Resource services and support to departmental management and personnel.

OBJECTIVES FOR FY 2002-2003

- Design, develop and implement training and educational programs for the City's work force to support, promote and execute organizational goals, values, and standards
- Provide assistance, training, information and referral to employees and management regarding the City's personnel policies and procedures, and Federal and State laws governing the employment process
- Facilitate executive level work force recruitment efforts and minimize the turnaround time required for recruitment, selection and hiring
- Maintain the City's job classification and compensation system to ensure fair and equitable compensation, and attract and retain competent, qualified employees
- Complete the implementation of the Human Resources Information System (HRIS)

MAJOR BUDGET ITEMS

- Save \$200,000 by eliminating DART bus pass subsidies resulting from the FY 2001-02 mid-year reduction plan
- Save \$69,023 and delete 0.2 regular FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships
- Continue the \$125,000 savings from the FY 2001-02 mid-year reduction with elimination of civilian tuition reimbursement, and an additional \$80,000 by elimination of tuition reimbursement for uniform personnel beginning October 1, 2002
- Continue the \$75,000 savings from the FY 2001-02 mid-year reduction with suspension of Executive Management Forums
- Delete 1.0 regular FTE and \$67,794 for Human Resources Information System implementation

HUMAN RESOURCES

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 8.5 regular FTEs and \$483,713 for staff reductions resulting in minimal staff available for administrative functions, increasing turnaround time for public information requests and routine or special internal City reports and requests
- Transfer 2.0 regular FTEs and \$100,118 to Fair Housing (within the Office of Financial Services) for the Human Rights Initiative

HUMAN RESOURCES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	3,229,755	2,845,988	3,030,352	2,373,994
Supplies and Materials	101,927	93,203	65,226	60,100
Other Services and Charges	1,143,829	1,049,337	1,005,910	586,273
Capital Outlays	3,640	0	0	0
Reimbursements	(738,929)	0	(378,580)	0
TOTAL	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>

EXPENDITURES (By Program)

Human Resources	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>
TOTAL	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>

FTEs (By Type)

Regular	50.8	42.8	40.6	31.1
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.0	0.5	0.5	0.5
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>

FTEs (By Program)

Human Resources	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>
TOTAL	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>

GENERAL FUND

3,020,367

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

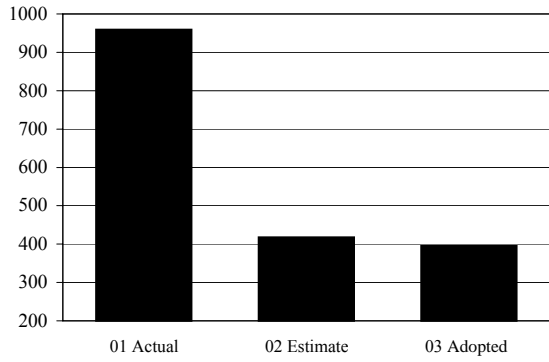
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TOTAL OPERATING RESOURCES

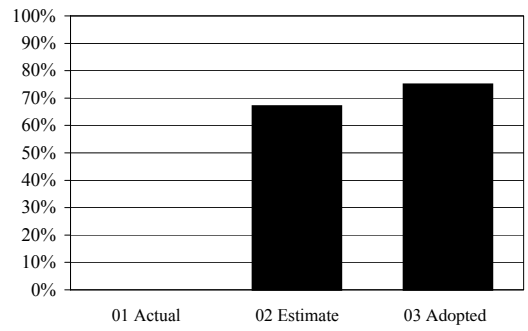
3,020,367

HUMAN RESOURCES

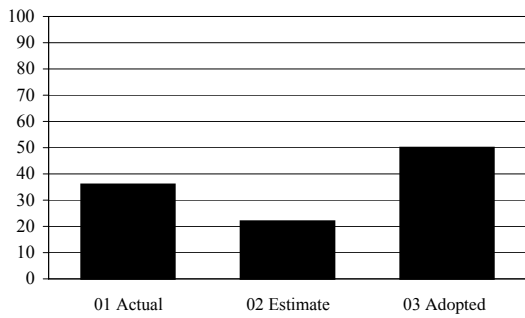
Number of Job Classifications



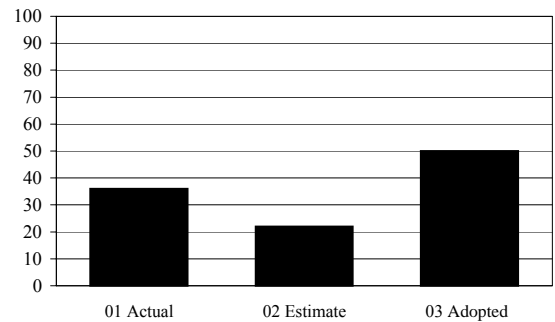
**Benchmark Job Classifications with salary midpoint
=> the 50th percentile of Job Market**



**Number of Equal Employment Opportunity (EEOC)
Claims Filed**



**Number of Equal Employment Opportunity (EEOC)
Claims upheld in City's favor**



JUDICIARY

DEPARTMENT MISSION

To provide the citizens of Dallas with an independent, fair and competent court system which will interpret and apply the laws that govern us in keeping with the American concepts of the integrity and independence of the judiciary, of the justice, and the rule of the law.

PROGRAM DESCRIPTION

Judiciary

Through courtroom hearings and ancillary docket program support, the Judiciary is responsible for the disposition of all cases filed in the municipal court system alleging violations of State statutes and City ordinances. An administrative judge, eight municipal judges, eighteen associate municipal judges, thirteen warrant officers (including a supervisor), one management assistant and three clerical staff are responsible for service delivery.

OBJECTIVES FOR FY 2002-2003

- Implement Truancy Courts to handle Failure to Attend School and Thwarting Compulsory Attendance Law cases
- Implement Ancillary Court to eliminate the necessity for "Office Docket" procedures, expedite rapid disposition of cases, and provide adequate internal control and accountability
- Implement Domestic Violence Docket

MAJOR BUDGET ITEMS

- Add 4.0 regular FTEs and \$467,600 for the new Truancy Program (to be fully reimbursed by Dallas County) for the adjudication of truancy offenses filed by Dallas Independent School District under Sections 25.093 and 25.094 of the Education Code
- Save \$9,244 through various operational efficiencies including reduction of cell phones, copiers and memberships

JUDICIARY

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,204,961	2,221,499	2,264,447	2,694,755
Supplies and Materials	28,058	10,812	10,812	10,178
Other Services and Charges	84,032	68,293	104,753	71,783
Capital Outlays	5,104	0	0	0
Reimbursements	(470,582)	(485,308)	(535,308)	(952,908)
TOTAL	<u>1,851,573</u>	<u>1,815,296</u>	<u>1,844,704</u>	<u>1,823,808</u>

EXPENDITURES (By Program)

Judiciary	<u>1,851,573</u>	<u>1,815,296</u>	<u>1,844,704</u>	<u>1,823,808</u>
TOTAL	<u>1,851,573</u>	<u>1,815,296</u>	<u>1,844,704</u>	<u>1,823,808</u>

FTEs (By Type)

Regular	28.9	28.4	28.8	32.4
Overtime	0.4	0.1	0.4	0.1
Temporary Help	0.0	0.1	0.0	0.1
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>29.3</u>	<u>28.6</u>	<u>29.2</u>	<u>32.6</u>

FTEs (By Program)

Judiciary	<u>29.3</u>	<u>28.6</u>	<u>29.2</u>	<u>32.6</u>
TOTAL	<u>29.3</u>	<u>28.6</u>	<u>29.2</u>	<u>32.6</u>

GENERAL FUND

1,823,808

ADDITIONAL OPERATING RESOURCES

NONE

0

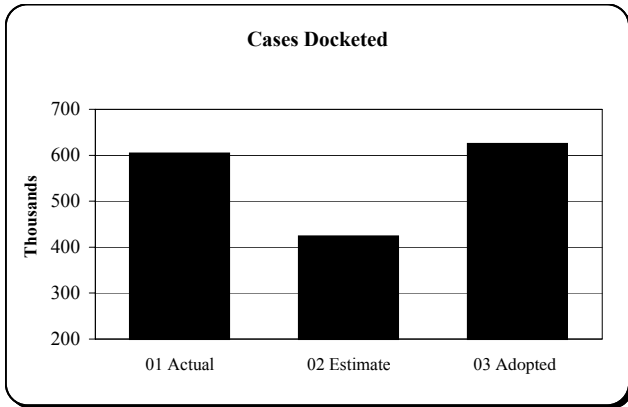
TOTAL

0

TOTAL OPERATING RESOURCES

1,823,808

JUDICIARY



LIBRARY

DEPARTMENT MISSION

The Mission of the Dallas Public Library is to link information resources and customers to enhance the quality of lives. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All services will focus on customer expectations and needs.

To make available a broad spectrum of ideas reflecting diverse points of view and provide collections that reflect the needs and diversity of the community the library serves.

To honor public trust by assuring maximum use of public resources. Furthermore, the Library will stimulate the awareness and the use of libraries to promote individual enlightenment, community enrichment and economic vitality throughout the city.

PROGRAM DESCRIPTION

Library

Through the J. Erik Jonsson Central Library and twenty-two (22) branch library facilities, the library enhances people's lives by facilitating access to informational, educational and reading resources which respond to the needs and expectations of our residents.

To this end, the Library provides four basic services:

Collections

Acquires and maintains collections in various formats (i.e. print, media, electronic, etc.) that respond to the interests and informational needs of Dallas residents.

Circulation

Facilitates in-library and out-of-library use of Library materials.

Reference

Assists users in their quest for information using various Library resources.

Programming

Provides program activities (i.e. in-library programs, school visits, Summer Reading Club, etc.) that highlight the Library's collections and services and that respond to the interests and information needs of Dallas citizens.

LIBRARY

OBJECTIVES FOR FY 2002-2003

- Maintain an annual average checkout rate of 2.0 per item in the collection
- Maintain the percentage of customers finding desired materials at 90%
- Maintain the percentage of questions answered at 90%
- Maintain the number of citizens benefiting from Library programs at 195,235

MAJOR BUDGET ITEMS

- Delete 7.0 regular FTEs (three Library Associates, four Office Assistants, and Customer Service Representative) and \$302,193 for Library Acquisitions reorganization
- Continue the \$86,341 and 2.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 8.6 regular FTEs and \$371,266
- Delete 2.0 regular FTEs (Manager and Office Assistant) and \$120,000 for reductions in administration
- Delete 1.0 regular FTE and \$43,105 for Accounts Payable consolidation
- Delete 0.3 regular FTE and \$12,932 from implementation of Pay Card efficiencies
- Delete 2.5 regular FTEs and \$107,762 for Human Resource Information System implementation
- Save \$141,925 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Save \$363,438 from delay of FY 2002-03 branch library furniture replacement
- Save \$104,484 and delete 0.2 regular FTE through various operational efficiencies including cell phones, copiers and memberships

LIBRARY

MAJOR BUDGET ITEMS (CONTINUED)

- Increase revenue by \$151,207 from adopted changes to fines and fees:

	Prior Fee	Adopted Fee
Non-Resident Fee Cards:		
- 5 Items	\$15	\$20
- 15 Items	\$40	\$50
- 25 Items	\$ -	\$75
- Unlimited Items	\$150	\$175
Meeting Rooms - Profit:		
Central Auditorium		
- 1-2 Hours	\$200	\$200
- 2-3 Hours	\$200	\$300
- 3+ Hours	\$200+\$25	\$500
Central Dallas East/West		
- 1-2 Hours	\$100	\$180
- 2-3 Hours	\$100	\$250
- 3+ Hours	\$100+\$25	\$300
Branch Auditorium		
- 1-2 Hours	\$100	\$125
- 2-3 Hours	\$100	\$165
- 3+ Hours	\$100+\$25	\$205
Meeting Rooms - Non-Profit:		
Central Auditorium		
- 1-2 Hours	\$50	\$100
- 2-3 Hours	\$50	\$140
- 3+ Hours	\$50+\$15	\$180
Central Dallas East/West		
- 1-2 Hours	\$25	\$80
- 2-3 Hours	\$25	\$100
- 3+ Hours	\$25+\$10	\$120
Branch Auditorium		
- 1-2 Hours	\$25	\$25
- 2-3 Hours	\$25	\$45
- 3+ Hours	\$25+\$10	\$65

LIBRARY

	Prior Fee	Adopted Fee
Central Auditorium		
- 1-2 Hours	\$35	\$50
- 2-3 Hours	\$75	\$90
- 3+ Hours	\$115	\$130
Central Dallas East/West		
- 1-2 Hours	\$30	\$40
- 2-3 Hours	\$50	\$60
- 3+ Hours	\$70	\$80
Central Library Parking:		
- Special Event Tickets (Paid)	\$1.50	\$2
Daily In and Out Patrons		
- 1st Hour	\$0.75	\$1.25
- 2nd Hour	\$0.75	\$1
- 3rd Hour	\$1	\$1
- Maximum Daily Rate	\$7	\$8
Late Return Fines:		
Books:		
- Check out by Children	\$0.25	\$0.30
- Check out by Others	\$0.25	\$0.30
Mounted Pictures/Vertical File		
Material	\$0.25	\$1
Recordings	\$0.25	\$0.50
Cassette Tapes	\$0.25	\$0.50

LIBRARY

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	17,086,886	17,836,852	17,650,076	16,914,163
Supplies and Materials	497,188	538,465	385,000	402,098
Other Services and Charges	1,530,391	1,866,554	1,699,999	2,126,051
Capital Outlays	3,599,139	3,703,562	2,880,666	3,354,113
Reimbursements	(28,104)	0	(715)	0
TOTAL	<u>22,685,500</u>	<u>23,945,433</u>	<u>22,615,026</u>	<u>22,796,425</u>

EXPENDITURES (By Program)

Library	22,685,500	23,945,433	22,615,026	22,796,425
TOTAL	<u>22,685,500</u>	<u>23,945,433</u>	<u>22,615,026</u>	<u>22,796,425</u>

FTEs (By Type)

Regular	425.9	423.9	416.4	400.3
Overtime	0.2	0.4	0.3	0.4
Temporary Help	1.1	2.0	0.6	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>427.2</u>	<u>426.3</u>	<u>417.3</u>	<u>402.7</u>

FTEs (By Program)

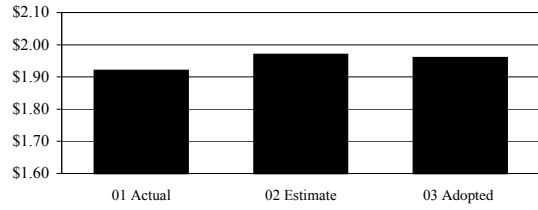
Library	427.2	426.3	417.3	402.7
TOTAL	<u>427.2</u>	<u>426.3</u>	<u>417.3</u>	<u>402.7</u>

LIBRARY

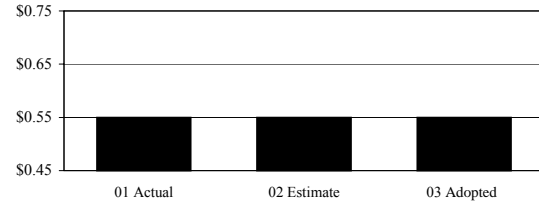
	FY 2002-03 Adopted
GENERAL FUND	22,796,425
ADDITIONAL OPERATING RESOURCES	
BROMBERG MEMORIAL	6,360
CENTRAL LIBRARY GIFTS AND DONATIONS	139,976
COMMUNITY DEVELOPMENT BLOCK GRANT	4,104
CHILDREN'S CENTER	15,921
DALLAS PUBLIC LIBRARY AUTOMATION ACQUISITION FUND	246,307
DYE FOUNDATION	35,726
FOX TRUST	263
IDA M. GREEN FUND	145,333
KAHN TRUST	388,096
MEADOWS FOUNDATION	39,016
MOSSIKER TRUST	17,872
NEH CHALLENGE FUND	50,394
BOOK STORE	26,530
TOTAL	1,115,898
TOTAL OPERATING RESOURCES	23,912,323

LIBRARY

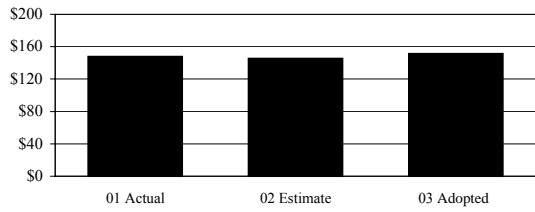
Cost per Item Maintained



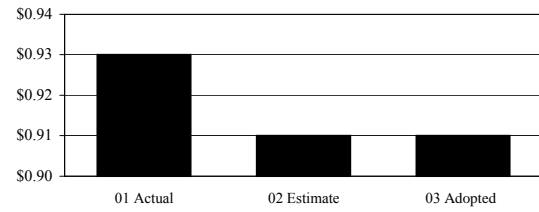
Cost per Item Circulated



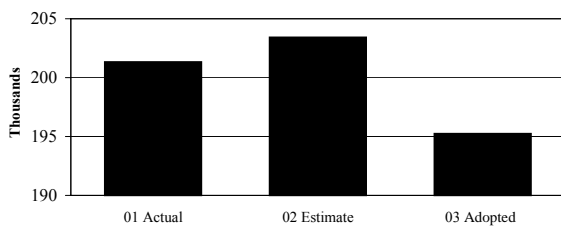
Cost per Program Activity



Cost per Reference Request



Citizens Benefiting from Library Programs



MAYOR AND COUNCIL

DEPARTMENT MISSION

To provide administrative support to the Mayor and Council by assisting the citizens of Dallas in getting efficient resolutions to their concerns and inquiries regarding city services and issues in an effort to improve the quality of life.

PROGRAM DESCRIPTION

Mayor and Council

The Office of the Mayor and City Council is provided administrative staff by the City Manager to perform their duties as elected officials. The powers and duties of the City Council include the establishment of city policies, the passage of ordinances, approval of programs and expenditures, establishment of the tax rate, adoption of the annual budget, and appointment of Board and Commission Members, the City Manager, City Secretary, City Auditor, City Attorney, and Municipal Court Judges.

OBJECTIVES FOR FY 2002-2003

- Initiate action on citizen requests within 24 hours of receipt
- Monitor the response process for the 100,000 citizen concerns received annually with a 10 day deadline from the date received
- Improve customer service through technical and personnel development training

MAJOR BUDGET ITEMS

- Delete 1.0 regular FTE (2 Interns) and \$55,840 for staff reductions
- Delete 0.5 regular FTE and \$28,754 for Human Resource Information System implementation
- Save \$10,200 for 5% reduction in Councilmembers' individual account budgets
- Save \$30,019 through various operational efficiencies including reduction of cell phones, copiers and memberships

MAYOR AND COUNCIL

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,624,851	2,236,753	2,233,024	2,236,660
Supplies and Materials	57,913	12,652	86,585	10,751
Other Services and Charges	160,850	311,036	220,764	284,825
Capital Outlays	7,266	6,463	6,463	6,463
Reimbursements	(11,948)	0	(12,071)	0
TOTAL	<u>1,838,932</u>	<u>2,566,904</u>	<u>2,534,765</u>	<u>2,538,699</u>

EXPENDITURES (By Program)

Mayor and Council	1,838,932	2,566,904	2,534,765	2,538,699
TOTAL	<u>1,838,932</u>	<u>2,566,904</u>	<u>2,534,765</u>	<u>2,538,699</u>

FTEs (By Type)

Regular	30.2	29.8	29.7	28.3
Overtime	0.2	0.0	0.2	0.0
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>30.5</u>	<u>29.8</u>	<u>29.9</u>	<u>28.3</u>

FTEs (By Program)

Mayor and Council	30.5	29.8	29.9	28.3
TOTAL	<u>30.5</u>	<u>29.8</u>	<u>29.9</u>	<u>28.3</u>

GENERAL FUND

2,538,699

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

2,538,699

NON-DEPARTMENTAL

DEPARTMENT MISSION

Expenditure items that do not fall within the programmatic responsibilities of one General Fund department are budgeted as “Non-Departmental”

PROGRAM DESCRIPTION

Non-Departmental

Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be most efficiently handled in aggregate for the entire General Fund. Non-Departmental includes funding for the General Fund's portion of unemployment reimbursements, contract wrecker service, Tax Increment Financing District (TIF) transfers, professional development, development fee rebates, and economic development transfers.

MAJOR BUDGET ITEMS

- Add \$50,000 for 2003 City Council Inauguration
- Delete \$648,373 for decreased annual payment to Tax Increment Financing Districts
- Add \$83,000 for increased annual payment to the Downtown Public Improvement District
- Transfer \$28,619 from various departments to consolidate professional development funds for general fund departments
- Delete 2.0 regular FTEs and \$197,005 for completion of city-wide redistricting initiatives
- Save \$6,314 through various operational efficiencies including reduction of cell phones, copiers and memberships
- Save \$12,500 from reduction in Council travel budget

NON-DEPARTMENTAL

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	871,126	644,393	723,126	492,217
Supplies and Materials	155,090	20,000	32,243	0
Other Services and Charges	12,594,624	12,010,959	11,625,609	11,441,297
Capital Outlays	75,777	0	32,153	0
Reimbursements	(436,384)	(101,745)	(608,161)	0
TOTAL	<u>13,260,233</u>	<u>12,573,607</u>	<u>11,804,970</u>	<u>11,933,514</u>

EXPENDITURES (By Program)

Non-Departmental	13,260,233	12,573,607	11,804,970	11,933,514
TOTAL	<u>13,260,233</u>	<u>12,573,607</u>	<u>11,804,970</u>	<u>11,933,514</u>

FTEs (By Type)

Regular	5.6	2.0	2.9	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.1	0.0	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>5.7</u>	<u>2.0</u>	<u>3.0</u>	<u>0.0</u>

FTEs (By Program)

Non-Departmental	5.7	2.0	3.0	0.0
TOTAL	<u>5.7</u>	<u>2.0</u>	<u>3.0</u>	<u>0.0</u>

GENERAL FUND

11,933,514

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

11,933,514

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT MISSION

To enhance the vitality of the City of Dallas and the quality of life for all Dallas citizens by creating an environment wherein artists and cultural organizations can thrive, by fostering opportunities for creative expression and by preserving the City's multi-cultural heritage.

PROGRAM DESCRIPTION

Office of Cultural Affairs

The Office of Cultural Affairs (OCA) provides opportunities for all Dallas citizens to have access to the arts and the means of cultural expression. Administers a funding program for cultural organizations, coordinates the development and operation of City-owned cultural facilities, coordinates a public art development and maintenance program, and collaborates on cultural tourism initiatives. OCA includes an administrative core office, four cultural centers, the Museum of Natural History, and the Meyerson Symphony Center.

OBJECTIVES FOR FY 2002-2003

- Implement a cultural granting process to fund artists and organizations to provide cultural services for the citizens of the City of Dallas
- Maintain and create venues for citizens to have access to the arts and a means of cultural expression
- Coordinate and implement a schedule of new public art projects and maintain the City of Dallas' existing public art collection
- Implement recommendations from the recently completed Community Cultural Plan and continue review of the Cultural Policy
- Promote programs and initiatives that enhance community arts development and cultural tourism
- Opening of Latino Cultural Center scheduled in June 2003

MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs and \$182,815 (Business Manager, Program Coordinator, Office Assistant, Custodial Supervisor) for the Latino Cultural Center which will provide programming support and operational cost for this new facility to provide year-round cultural programming to preserve, develop and promote Latino and Hispanic arts and culture
- Add \$193,735 for increase in janitorial services contract at Meyerson Symphony Center due to rising costs for services

OFFICE OF CULTURAL AFFAIRS

MAJOR BUDGET ITEMS (CONTINUED)

- Add \$226,209 for increase in security services contract at Meyerson Symphony Center due to rising costs for services
- Continue the \$117,096 and 4.0 regular FTEs (3 Ushers, 1 Office Assistant) FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Delete 1.0 regular FTE and \$41,047 (Financial Specialist) through office efficiencies and reassignment of functions
- Delete 0.2 regular FTE and \$12,094 for Human Resources Information System implementation
- Save \$85,508 for electricity utilities savings from utility reductions by cultural arts organizations
- Save \$316,989 from reduction in cultural arts programming that will reduce funding to approximately 51 applicants by 5.0% and decrease the scope of cultural projects such as: Leadership Exchange and Assistance Program (LEAP), Neighborhood Touring Program (NTP), Cultural Project Program (CPP), and Cultural Organizations Program (COP)
- Save \$76,827 and delete 0.1 regular FTE through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships and office supplies
- The following fee changes at the Meyerson are adopted as listed below:

<u>Description</u>	<u>Prior Rate</u>	<u>Adopted Rate</u>	<u>Estimated Additional Revenue</u>
Commercial Concert Hall rentals	\$3,850	\$4,428	\$38,500
Non Profit Concert Hall rentals	\$2,850	\$2,995	\$5,130
City Supported Non Profit Concert Hall rentals	\$1,850	No change	\$0
Commercial Lobby rentals – base	\$800	\$920	\$1,200
Commercial Lobby rental - load in	\$50/hr	\$100/hr	\$3,000
Non Profit Lobby – base	\$650	\$685	\$315
Non Profit Lobby - load in	\$50	\$75	\$1,350
Photo shoots (bridal)	\$100-125/hr	\$150 flat	\$5,100
Photo shoots (commercial)	\$100/hr	\$150/hr	\$7,800
Organ Rehearsals	\$50/hr	\$185/hr	\$1,500
Total Estimated Additional Revenue			\$63,895

OFFICE OF CULTURAL AFFAIRS

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,344,856	1,920,543	2,151,593	2,001,189
Supplies and Materials	3,135,053	2,819,183	2,709,397	2,603,380
Other Services and Charges	7,843,871	7,644,404	7,718,505	7,763,541
Capital Outlays	11,459	0	0	12,730
Reimbursements	(413,978)	(213,612)	(243,912)	(213,612)
TOTAL	<u>12,921,261</u>	<u>12,170,518</u>	<u>12,335,583</u>	<u>12,167,228</u>

EXPENDITURES (By Program)

Office Of Cultural Affairs	12,921,261	12,170,518	12,335,583	12,167,228
TOTAL	<u>12,921,261</u>	<u>12,170,518</u>	<u>12,335,583</u>	<u>12,167,228</u>

FTEs (By Type)

Regular	43.1	40.0	41.3	36.7
Overtime	0.7	0.0	0.4	0.0
Temporary Help	9.4	0.0	2.9	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>53.2</u>	<u>40.0</u>	<u>44.5</u>	<u>36.7</u>

FTEs (By Program)

Office Of Cultural Affairs	53.2	40.0	44.5	36.7
TOTAL	<u>53.2</u>	<u>40.0</u>	<u>44.5</u>	<u>36.7</u>

GENERAL FUND

12,167,228

ADDITIONAL OPERATING RESOURCES

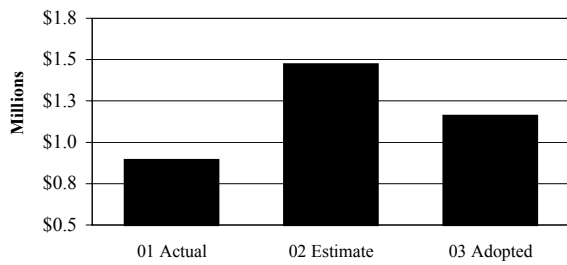
ARTS ENDOWMENT	128,170
COMMUNITY DEVELOPMENT BLOCK GRANT	50,000
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	145,325
TOTAL	<u>323,495</u>

TOTAL OPERATING RESOURCES

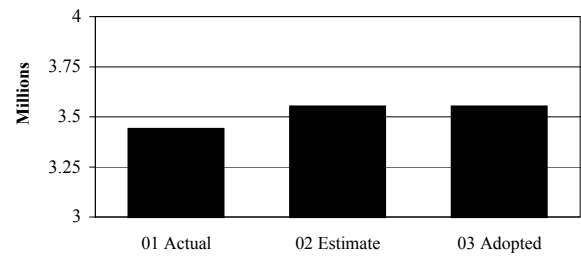
12,490,723

OFFICE OF CULTURAL AFFAIRS

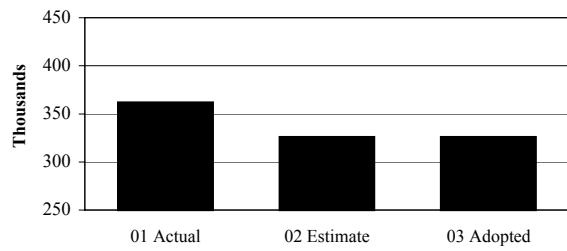
Revenue Collected



Cultural Program Attendance



Meyerson Symphony Center Attendance



OFFICE OF FINANCIAL SERVICES

DEPARTMENT MISSION

To provide relevant and accurate information necessary to facilitate quality decisions and sound financial planning for the City of Dallas and ensure compliance with federal, state, and local laws and professional standards in the areas of accounting, taxation and fee collections.

PROGRAM DESCRIPTION

Budget and Management Services

Budget and Management Services is responsible for the development and oversight of the citywide operating, capital, consolidated plan, and grant and trust budgets. The division provides fiscal progress reports, coordinates and prepares the weekly City Council agenda, performs treasury management functions, develops financial strategies for public improvements and provides public information services. Monitors the utility and cable franchise agreements granted by the City for compliance, reviews gas, cable television and electric utility rate change requests, and monitors/forecasts right-of-way franchise fees.

City Controller's Office

Develops City-wide administrative and accounting policies and procedures; processes all vendor payments for City; produces the City's Comprehensive Annual Report; maintains the City's fixed asset records; and processes all personnel actions involving the City's payroll. In addition, the division insures the integrity of the City's accounting and payroll systems.

OBJECTIVES FOR FY 2002-2003

- To have 100 percent of council agendas produced and posted 72 hours prior to meeting
- 100 percent of budgets monitored and financial reports submitted to the City Manager to facilitate timely reporting to City Council
- Process vendor payments within three days of receipt from departments
- Enhance the quality of financial related operations City-wide through internal control analysis/assistance and implementation of audit recommendations
- Coordinate timely and cost-efficient debt issuance and guarantee the prudent investment and security of City funds
- Provide timely, relevant and comprehensive reporting of the City's operation through reports, speeches or press releases

OFFICE OF FINANCIAL SERVICES

MAJOR BUDGET ITEMS

- Add 20.0 regular FTEs and \$341,766 for Accounts Payable consolidation (offset by reductions of 24.2 regular FTEs and \$1,183,434 throughout other city departments)
- Add 1.7 regular FTEs and \$64,888 for Spanish Translators
- Add \$102,800 for pay card service contract and maintenance (offset by savings throughout other city departments)
- Transfer 2.0 regular FTEs and \$100,118 from Human Resources for implementation of the Human Rights Initiative
- Continue the \$67,231 and 1.0 regular FTE reduction in the FY 2001-02 mid-year reduction plan
- Maintain the January 2002 vacancy rate thereby reducing 5.5 regular FTEs and \$294,786
- Delete 14.0 regular FTEs, 0.2 overtime FTE and \$900,283 for staff reductions and departmental reorganization
- Delete 0.5 regular FTE and \$33,653 for Human Resource Information System implementation
- Save \$41,051 and delete 4.1 temporary help FTEs and 0.2 overtime FTE through various operational efficiencies including reduction of cell phones, copiers and memberships
- Delete 2.0 regular FTEs and \$231,146 for the reduction of executive positions (1 Assistant Director I, 1 Director I)

OFFICE OF FINANCIAL SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	6,755,822	5,750,392	5,661,431	5,879,889
Supplies and Materials	243,162	53,399	74,265	57,706
Other Services and Charges	3,800,381	5,420,373	5,251,471	5,330,559
Capital Outlays	118,010	0	0	0
Reimbursements	(1,396,015)	(824,861)	(742,849)	(1,215,795)
TOTAL	<u>9,521,360</u>	<u>10,399,303</u>	<u>10,244,318</u>	<u>10,052,359</u>

EXPENDITURES (By Program)

Budget and Management Services	2,579,450	6,087,308	6,011,533	4,737,484
City Controller	3,298,700	4,311,995	4,232,785	5,314,875
Revenue and Taxation	3,643,210	0	0	0
TOTAL	<u>9,521,360</u>	<u>10,399,303</u>	<u>10,244,318</u>	<u>10,052,359</u>

FTEs (By Type)

Regular	120.7	88.9	80.6	89.6
Overtime	1.1	1.0	0.1	0.6
Temporary Help	1.1	4.5	0.8	0.4
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>122.9</u>	<u>94.4</u>	<u>81.6</u>	<u>90.6</u>

FTEs (By Program)

Budget and Management Services	44.5	58.5	51.2	44.1
City Controller	30.4	35.9	30.4	46.5
Revenue and Taxation	48.0	0.0	0.0	0.0
TOTAL	<u>122.9</u>	<u>94.4</u>	<u>81.6</u>	<u>90.6</u>

***Special Collections activities were included in the Office of Financial Services in FY 2000-01. Beginning FY 2001-02, their activities were moved to the Water Department as a consolidation initiative.

OFFICE OF FINANCIAL SERVICES

**FY 2002-03
Adopted**

GENERAL FUND

10,052,359

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT
FAIR HOUSING ASSISTANCE PROGRAM
HALE DAVIS TRUST FUND

7,985,049
278,123
7,000

TOTAL

8,270,172

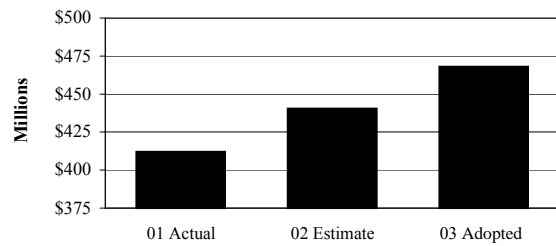
TOTAL OPERATING RESOURCES

18,322,531

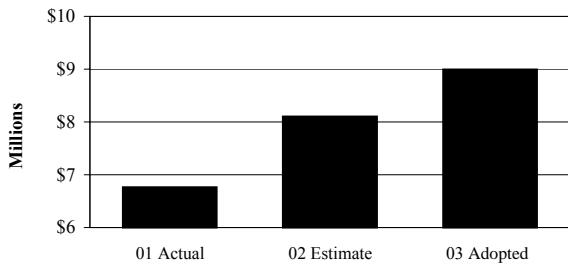
Total Revenue Collection



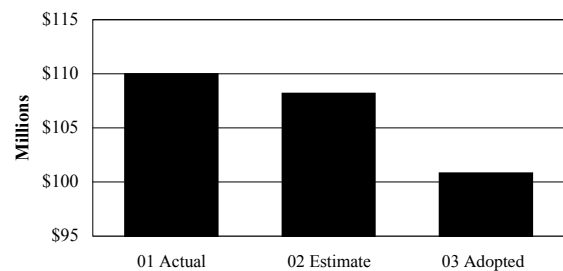
Property Tax Revenue



Ambulance Fee Revenue



Franchise Fee Revenue



OFFICE OF FINANCIAL SERVICES
Dallas Central Appraisal District

DEPARTMENT MISSION

To prepare, certify, and maintain the tax roll for the City.

PROGRAM DESCRIPTION

Dallas Central Appraisal District

Section 6.06 (d) of the Texas Property Tax Code states: "Each taxing unit participating in the district is allocated a portion of the amount of the (appraisal district) budget equal to the proportion that the total dollar amount of property taxes imposed in the district by the unit for the tax year in which the budget proposal is prepared bears to the sum of the total dollar amount of the property taxes imposed in the district by each participating unit for that year." In other words, the City's percentage share of DCAD FY 2002-03 tax levy divided by the total district-wide FY 2001-02 levy.

OBJECTIVES FOR FY 2002-2003

- To provide accurate and reliable property values to the taxing entities

MAJOR BUDGET ITEMS

- Delete \$13,330 from contract funding

OFFICE OF FINANCIAL SERVICES

Dallas Central Appraisal District

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	2,394,826	2,324,185	2,324,185	2,310,855
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	2,394,826	2,324,185	2,324,185	2,310,855

EXPENDITURES (By Program)

Dallas Central Appraisal District	2,394,826	2,324,185	2,324,185	2,310,855
TOTAL	2,394,826	2,324,185	2,324,185	2,310,855

FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FTEs (By Program)

Dallas Central Appraisal District	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

GENERAL FUND

2,310,855

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

2,310,855

OFFICE OF FINANCIAL SERVICES
Dallas County Tax Collection

DEPARTMENT MISSION

To efficiently, effectively and timely assess, bill and collect ad valorem taxes on real, business, mixed personal, and mixed properties in the corporate limits of the City of Dallas

PROGRAM DESCRIPTION

Responsible for assessing, billing, and collecting ad valorem taxes on real, business, mixed personal, and mixed properties in the corporate limits of the City of Dallas.

OBJECTIVES FOR FY 2002-2003

- To provide ad valorem tax revenues to the City as expected

MAJOR BUDGET ITEMS

- None

OFFICE OF FINANCIAL SERVICES

Dallas County Tax Collection

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	0	437,466	437,466	437,466
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	0	437,466	437,466	437,466

EXPENDITURES (By Program)

Dallas County Tax Collection	0	437,466	437,466	437,466
TOTAL	0	437,466	437,466	437,466

FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FTEs (By Program)

Dallas County Tax Collection	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

GENERAL FUND

437,466

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

437,466

OFFICE OF FINANCIAL SERVICES

Independent Audit

DEPARTMENT MISSION

Chapter III, Section 19 of the City Charter indicates “The council shall cause an independent audit to be made of the books of account, records, and transactions of all the administrative departments of the City at least once yearly.” The Federal Office of Management and Budget requires a single audit of all City grants per OMB Circular A-128 and the Single Audit Act of 1984.

OBJECTIVES FOR FY 2002-2003

- To comply with Chapter III, Section 19 of the City Charter

MAJOR BUDGET ITEMS

- Add \$14,378 for contract funding

OFFICE OF FINANCIAL SERVICES
Independent Audit

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	244,014	243,687	243,687	258,065
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>244,014</u>	<u>243,687</u>	<u>243,687</u>	<u>258,065</u>

EXPENDITURES (By Program)

Independent Audit	244,014	243,687	243,687	258,065
TOTAL	<u>244,014</u>	<u>243,687</u>	<u>243,687</u>	<u>258,065</u>

FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

FTEs (By Program)

Independent Audit	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

GENERAL FUND

258,065

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

258,065

PARK AND RECREATION

DEPARTMENT MISSION

To enhance the quality of life for our customers by providing leisure, cultural, and educational services while preserving, conserving and promoting our natural and physical resources.

PROGRAM DESCRIPTION

Recreation

Provides for the management, supervision, coordination, and implementation of an array of leisure service opportunities, including such organized activities as athletics, sports, arts, crafts, drama, physical fitness, music, and aquatics, utilizing recreation centers, athletic fields, swimming pools, open space, schools, and special facilities. Also, provides for the assessment, planning, coordination, implementation, and evaluation of leisure services for senior citizens and disabled persons in cooperation with community agencies and organizations.

Maintenance

Provides for the maintenance of park lands, street medians, triangles, athletic fields, special non-park properties such as libraries and cemeteries, including the respective shelters, rest rooms, playground equipment and other structures, and picnic equipment. Additional responsibilities include the production of plants; maintenance of electrical and plumbing systems, fountains, pools, and irrigation systems; forestry management; maintenance of interior park drives; and the repair and maintenance of uncommon equipment.

Golf and Tennis

Provides to the public high quality golf and tennis opportunities at six 18-hole golf courses (five locations), three driving ranges, and five tennis centers located throughout Dallas. These facilities provide full services seven days a week, including professional instruction, food service, retail sale of merchandise and supplies, and equipment and repair services.

Dallas Zoo and Aquarium

Provides for the operation of a 100-acre zoological park and a 45,000 square foot aquarium that provides patrons positive exposure to a large, representative collection of wildlife from all regions of the world, including many unusual, rare and endangered species, some of which are extinct in wild habitats. In addition to providing such exhibits for the appreciation, education, and leisure enjoyment of the public, the Dallas Zoo and Aquarium play a key roles in a global network of breeding and research programs designed to preserve the world's wildlife for future generations. The Zoo and Aquarium also offer extensive on and off-site educational opportunities primarily targeted to Dallas youth.

PARK AND RECREATION

PROGRAM DESCRIPTION (CONTINUED)

Fair Park

Provides for the continued year-round operation of Fair Park for the enhancement, development, and improvement of the park as a public entertainment center, international tourist attraction, cultural/museum location, and total leisure service facility. Fair Park will continue to host the annual State Fair, Cotton Bowl Classic, Texas-OU football game, and the Midway through contract with the State Fair of Texas Association.

Botanical and Horticulture

Provides financial assistance for scientific and educational programs, and leisure exhibits at the Dallas Horticulture Center and the Dallas Arboretum and Botanical Society.

Planning and Engineering

Provides for long and short range planning and construction of Park and Recreation Department leisure service facilities. This includes land acquisition, design, development, contract administration, and project inspection. Other responsibilities include site and departmental city-wide master planning, Capital Improvement Program development and projections, inclusive of the research of the demographic and economic characteristics of the City. Also provides technical liaison with other agencies of the city, county, state and federal levels, as well as the development and evaluation of leisure service public surveys.

OBJECTIVES FOR FY 2002-2003

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 43 recreation centers
- To provide safe, clean, and attractive parks in the City of Dallas for use by all ages
- To provide high quality golf facilities that will meet a total participation goal of 315,000 rounds played at six 18-hole golf facilities
- To provide operation of a 100-acre zoological park for approximately 2.6 million persons from the Metroplex
- To operate Fair Park as a special events, cultural, and general use park by providing a safe, clean, and attractive year round destination and exhibition for all ages

PARK AND RECREATION

MAJOR BUDGET ITEMS

- Add 2.4 regular FTEs and \$96,152 for full year funding of Dallas Zoo Restaurant
- Add 1.5 regular FTEs and \$12,210 for full year funding of Kiest Park Athletic Complex
- Add 1.0 regular FTE and \$72,537 for full year funding of Hulcy Park Athletic Complex
- Add 1.0 regular FTE and \$42,157 for full year funding of Federal Zoo mandates for dangerous animals
- Add 0.4 regular FTE and reduce \$36,111 for full year funding of White Rock Lake infrastructure
- Add 0.2 regular FTE and \$8,431 for full year funding of Marcus Annex
- Add \$140,775 for full year funding of playground replacements, athletic field improvements, trail maintenance, and other various site improvements
- Add 1.5 regular FTE and \$31,495 for the new Park in the Woods recreation center that will include a gymnasium, fitness center, computer lab, multipurpose rooms, kitchen, office, showers and restrooms, classrooms and parking
- Add 1.7 regular FTE and \$52,820 for the new Timberglen recreation center that will include a gymnasium, fitness center, computer lab, multipurpose rooms, kitchen, office, showers and restrooms, classrooms and parking
- Add 0.2 regular FTE and \$7,153 for the expansion of the Janie C. Turner recreation center that will provide a new entrance, on large new multipurpose room, computer lab, fitness room, manager's office, control center, kitchen, storage areas, and renovations to the existing restrooms and an expanded parking area
- Add \$25,597 for grounds maintenance outside the perimeter wall of the Nasher Sculpture Garden, scheduled to open May 2003
- Increase State Fair of Texas reimbursement by \$50,000 for additional maintenance
- Increase Capital Improvement Program reimbursement by \$120,759 for engineering services
- Maintain the January 2002 vacancy rate thereby reducing 66.4 regular FTEs and \$2,799,242
- Continue the \$168,629 and 4.0 regular FTEs (1 Safety Officer, 1 Display Artist, 1 Office Assistant, 1 Storekeeper) FY 2001-02 mid-year reduction of the April 2002 reduction in force

PARK AND RECREATION

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 4.0 regular FTEs and \$209,753 for reduction in equipment and infrastructure maintenance related to bleacher and restroom repairs, drinking fountains, and ball field lighting at athletic complexes.
- Delete 3.0 regular FTEs and save \$100,000 by converting the Zoo Monorail to seasonal operations. The monorail will not operate during the coldest winter months or the hottest summer months.
- Delete 2.0 regular FTEs and \$84,355 for Accounts Payable consolidation
- Delete 2.0 regular FTEs and \$72,022 from centralization of payroll functions at the Dallas Zoo
- Delete 0.6 regular FTE and \$25,307 for Human Resources Information System implementation
- Save \$25,307 and 0.6 regular FTE for implementation of Pay Card efficiencies
- Save \$221,157 through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, and office supplies
- Save 184,500 by adjusting individual swimming pool schedules based on actual usage for each pool. An 11-week swimming pool “season” city-wide will be maintained.
- Save \$98,492 through span of control reductions at Fair Park
- Save \$60,000 through private funding from adoption of 3 DISD After School Programs
- Save \$47,860 by eliminating the distribution of 15,000 free tickets at the Dallas Arboretum and the distribution of educational materials for 2,800 third graders at the Texas Discovery Gardens

PARK AND RECREATION

In order to more effectively recover costs regarding recreational activities, facility usage, and educational services, the Park and Recreation Board recommended the following fee changes for the FY 02-03 fiscal year.

<u>Description</u>	<u>Prior Fee</u>	<u>Adopted Fee</u>	<u>Estimated Revenue</u>
<u>FAIR PARK:</u>			
Building Use Fee (New Customer)	25% Discount	10% Discount	43,150
Parking	5.00	8.00	17,100
<u>ZOO:</u>			
Various Revenue Codes- After DZS Split			156,233
Monorail	1.50	2.00	
Parking	4.00	5.00	
Zoo Admissions			
Adult	7.00	8.00	
Child	4.00	5.00	
Youth Group	2.00	3.00	
Adult Group	5.00	6.00	
ISD School Group	2.00	2.50	
ISD School Group - Adult	0.00	4.00	
Discount School	1.50	2.00	
DART Adult	3.50	4.00	
DART Child	2.00	2.50	
<u>RESERVATIONS/ATHLETIC:</u>			
Field night per 1 1/2 hour	16.00	20.00	39,000
Field night large per 1 1/2 hour	20.00	24.00	
Field day per 1 1/2 hour	8.00	10.00	
Field youth assoc. day (m-f) per 1 1/2 hour	0.00	2.00	
Field youth assoc. day weekend per 1 1/2 hour	4.00	5.00	
Field Reverchon day	12.00	15.00	
Field Reverchon night	30.00	36.00	
Big Thicket - White Rock Lake per hour	22.50	30.00	28,382
Dreyfuss - White Rock Lake per hour	35.00	50.00	
Recreation Center Room per hour	42.00	50.00	
Recreation Center Gym/Sr. Addition per hour	45.00	65.00	

PARK AND RECREATION

<u>Description</u>	<u>Prior Fee</u>	<u>Adopted Fee</u>	<u>Estimated Revenue</u>
<u>RECREATION:</u>			
Small Room	5.00	20.00	19,300
1/2 Court Gym	15.00	35.00	9,900
Kitchen	5.00	10.00	9,150
Full Court Gym	30.00	65.00	30,700
Large Room	10.00	50.00	80,200
Contract Fee	70%/30%	65%/35%	55,967
Recreation Center ID 6 - 11	Free	1.00	5,000
Recreation Center ID 12 - 17	1.00	5.00	24,900
Recreation Center ID 18 - 62	7.00	15.00	42,200
Non-Resident	15.00	25.00	4,600
Day Use ID Card	2.00	5.00	13,100
ID Card Replacement	3.00	5.00	400
Physical Fitness	5.00 - Small Center	10.00 - Small Center	29,500
	10.00 - Large Center	15.00 - Large Center	
Staff Taught Recreation Classes	Free	1.00 per hour	8,800
Bachman Therapeutic			
Pool, resident 3.5 month session	20.00	30.00	3,000
Pool, non-resident 3.5 month session	30.00	40.00	1,875
After-school program, resident semester	75.00	200.00	6,000
After-school program, non-resident semester	100.00	400.00	4,800
Summer program, resident per week	25.00	35.00	4,160
Summer program, non-resident per week	35.00	45.00	1,040
<u>GOLF:</u>			
Various Revenue Codes			245,543
Golf Green Fee Regular/Weekday	14.00	17.00	
Golf Green Fee Regular/Weekend/Holiday	17.00	21.00	
Golf Weekday Green Fee - Twilight	10.00	12.00	
Golf Weekend/Holiday Green Fee - Twilight	12.00	14.00	
Golf Sundown Green Fee	7.00	8.00	
Golf Junior Green Fee	5.00	7.00	
Golf Senior Green Fee	7.00	9.00	
<u>MAINTENANCE:</u>			
Special Events Set-up	0.00	100.00 per hour	20,000
Emergency Response - Forestry	0.00	80.00 per hour	28,000
Damage Assessment Call	0.00	25.00 per hour	18,000
TOTAL ESTIMATED ADDITIONAL REVENUES:			950,000

PARK AND RECREATION

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	44,171,595	48,723,645	47,225,091	45,249,233
Supplies and Materials	9,761,990	9,854,083	9,618,466	9,359,710
Other Services and Charges	9,029,779	6,801,006	7,033,413	6,643,637
Capital Outlays	279,889	228,320	289,851	106,597
Reimbursements	(6,578,604)	(4,161,016)	(4,491,070)	(4,304,693)
TOTAL	<u>56,664,649</u>	<u>61,446,038</u>	<u>59,675,751</u>	<u>57,054,484</u>

EXPENDITURES (By Program)

Recreation	15,470,937	16,344,994	15,960,731	14,711,042
Maintenance	18,337,066	20,898,526	20,073,935	19,931,214
Golf and Tennis	3,514,707	3,391,890	3,300,151	3,346,678
Dallas Zoo and Aquarium	13,012,047	13,940,366	13,560,621	13,212,374
Fair Park	4,649,939	5,141,641	5,040,231	4,349,120
Planning and Engineering	919,743	963,363	960,044	748,054
Botanical and Horticulture	760,210	765,258	780,038	756,002
TOTAL	<u>56,664,649</u>	<u>61,446,038</u>	<u>59,675,751</u>	<u>57,054,484</u>

FTEs (By Type)

Regular	1,054.8	1,121.0	1,067.6	1,042.4
Overtime	21.4	2.0	13.0	2.0
Temporary Help	32.8	0.8	17.0	0.8
Day Labor	44.5	46.3	46.3	46.3
TOTAL	<u>1,153.5</u>	<u>1,170.1</u>	<u>1,143.9</u>	<u>1,091.5</u>

FTEs (By Program)

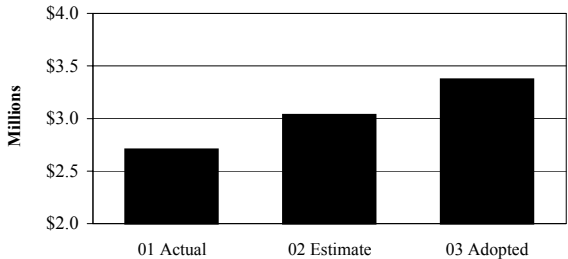
Recreation	343.4	333.1	329.3	292.0
Maintenance	382.6	394.1	380.9	387.9
Golf and Tennis	61.7	63.9	60.6	59.7
Dallas Zoo and Aquarium	270.0	275.5	276.7	258.5
Fair Park	69.0	80.8	68.6	71.4
Planning and Engineering	26.8	22.7	27.8	22.0
TOTAL	<u>1,153.5</u>	<u>1,170.1</u>	<u>1,143.9</u>	<u>1,091.5</u>

PARK AND RECREATION

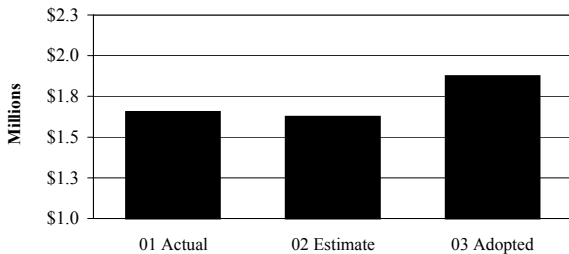
	FY 2002-03 Adopted
GENERAL FUND	57,054,484
ADDITIONAL OPERATING RESOURCES	
BACHMAN TRUST	93,019
BEAUTIFICATION TRUST	449,493
COMMUNITY DEVELOPMENT BLOCK GRANT	723,565
ZOO EDUCATION FUND	120,149
FAIR PARK ARTS ENRICHMENT	22,515
FAIR PARK IMPROVEMENT	68,097
FAIR PARK SPECIAL MAINTENANCE	380,384
GOLF IMPROVEMENT TRUST	2,714,263
GOLF MAINTENANCE	154,570
MOWMENTUM PARK IMPROVEMENT	20,191
RECREATION PROGRAM	459,322
UDAG - PARK IMPROVEMENTS	759,000
WALKER CONSENT DECREE	856,400
TOTAL	6,820,968
TOTAL OPERATING RESOURCES	63,875,452

PARK AND RECREATION

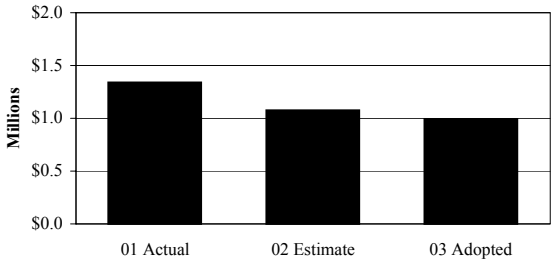
Golf Revenues



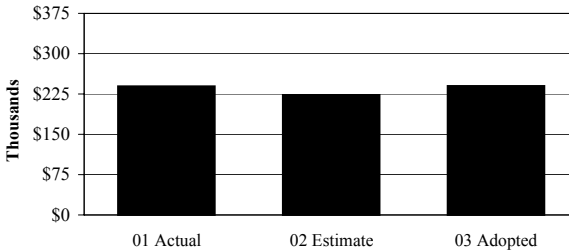
Dallas Zoo Revenues



Fair Park Revenues



Aquarium Revenues



POLICE

DEPARTMENT MISSION

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city by: (1) Providing assistance at every opportunity; (2) providing preventive, investigative and enforcement services; (3) Increasing citizen satisfaction with public safety and obtaining community cooperation through the department's training, skills and effort; (4) Realizing that the Police Department alone cannot control crime, but must act in concert with the community and the rest of the criminal justice system.

In achieving this mission, the men and women of the Dallas Police Department will conduct themselves in an ethical manner. They will: (1) Respect and protect the rights of the citizens as determined by the law; (2) Treat citizens and their fellow employees courteously and with the same amount of dignity with which they expect to be treated themselves; (3) Be examples of honesty and integrity in their professional and personal lives, thereby earning the public trust; (4) Perform their duties with the knowledge that protection of the lives and property of all citizens is their primary duty; and (5) Comply with the spirit and letter of the Code of Conduct.

PROGRAM DESCRIPTION

Patrol

The Patrol Bureaus seek to maintain the order and security of the community and control crime through effective deployment of individuals and equipment throughout the city by responding rapidly to crime and reported suspicious activities. They are responsible for programs designed to improve relations between police and the community through crime prevention and social service efforts with community storefronts.

Staff Services

The Staff Services program consists of those service areas that are responsible for the hiring, recruitment and training of Police Officers including in-service training. The Staff Services program also assimilates and compiles data concerning criminal activity, investigates all internal and external complaints directed at department employees, and ensures compliance with departmental procedures and regulations.

Special Investigations

The Special Investigations program provides information on organized crime, street crime, criminal activities, etc., and disseminates the collected information within the department and to other law enforcement agencies. The Special Investigations program also investigates and assists in the prosecution of organized vice operations and the enforcement of drug and liquor laws within the city limits of Dallas. Also, coordination of the use of seizure abatement and code enforcement which denies criminals the use of real property as a base of operation by securing owner cooperation in the removal of criminal elements is accomplished by the Special Investigations program.

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Special Operations

The Special Operations program supplements other departmental operational units through the application of specialized skills in the area of special tactical force assistance and advanced planning for special or continuous and safe flow of traffic, responds to and investigates traffic accidents, and oversees pedestrian safety in the vicinity of schools.

Criminal Investigations

The Criminal Investigations program is responsible for follow-up investigations of homicide, rape, robbery, assault, burglary, auto theft, and larceny crimes, as well as processing all juvenile-aged persons taken into custody by the department, and the collection and preservation of evidence from crime areas.

Support Services

The Support Services Program is responsible for the control and care of all non-departmental property and all offenses and accident reports. This program also dispatches calls for service and provides other various interdepartmental communications.

OBJECTIVES FOR FY 2002-2003

- Answer all emergency calls for service within an average of 8 minutes of receiving the call
- Prevent increase in the number of violent crimes
- Prevent increase in the number of non-violent crimes
- Solve 40% of all Part I violent crimes (homicide, rape, robbery and assault)
- Prevent increase in traffic-related injuries and fatalities
- Maintain current level of crime prevention groups? participation with the Police Department
- Provide 1,140 sworn personnel assigned to call answering duties

POLICE

MAJOR BUDGET ITEMS

- Add 19.4 sworn regular FTEs and \$2,080,721 for full year funding of (5th) Academy Class
- Add 4.0 sworn regular FTEs and \$348,310 (4 Senior Corporals) for transfer of sworn personnel from an expiring State grant to allow for the continuation of the Sexual Offender Apprehension Program that insures more than 2,700 registered sex offenders residing in the City of Dallas comply with the registration law as well as the terms of their probation and parole
- Add 5.0 sworn regular FTEs and 1.2 sworn overtime FTEs and \$605,339 (5 Officers) reimbursement from Aviation for additional Love Field security
- Add 2.0 sworn regular FTEs and \$241,285 (2 Senior Corporals) reimbursement from Aviation for Canine Unit at Love Field for additional security measures
- Add \$10,082,542 for 5% sworn salary increase effective October 29, 2002
- Add \$715,000 for enhanced drug lab analysis due to mandate from District Attorney's Office that all narcotics be tested
- Add \$300,000 for enhanced DNA lab analysis due to increased reliance on lab analysis for criminal cases
- Add \$468,000 for relocation of personnel to the new Jack Evans Police Headquarters due to open in April 2003
- Save \$242,533 in office and parking leases due to relocation of personnel to the new Jack Evans Police Headquarters
- Restore 10.4 sworn regular FTEs and \$768,036 from one-time FY 2001-02 Council amendment reduction
- Convert 18.4 sworn regular FTEs and \$1,000,000 to 12.3 sworn overtime FTEs for additional policing efforts to recognize sworn vacancy rate
- Continue the \$647,230 and 14.0 civilian regular FTEs (1 Supervisor, 7 Office Assistants, 2 Customer Service Representatives, 1 Manager, 1 Senior Store Keeper, 2 Community Outreach Representatives) FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Decrease funding level for the Police Efficiency study by \$750,000, delayed from FY 2001-02
- Delete 3.0 civilian regular FTEs and \$153,181 with reduction of planning unit staff possibly delaying research, surveys and special projects

POLICE

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 2.0 civilian regular FTEs and \$92,476 for Accounts Payable consolidation
- Delete 1.2 civilian regular FTEs and \$55,485 for Human Resources Information System implementation
- Delete 1.0 civilian regular FTE and \$36,044 (Office Assistant) from Interactive Community Policing (ICP) Unit due to reassignment of clerical duties
- Save \$87,852 and 1.9 civilian regular FTEs for implementation of Pay Card efficiencies
- Save \$3,669,704 from one year deletion of funding for marked squad car replacement
- Save \$696,043 and delete 1.0 civilian regular FTE through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, office supplies, and professional development
- Save \$100,000 from elimination of the assessment centers for one year. Current applicant lists will be used.
- Increase dance hall license fee for Class A and Class E from \$785 to \$1,400, Class C from \$25 to \$200, and Class ABCD later hours from \$130 to \$500

Estimated Additional Revenue: \$99,950

- Increase Sexually Oriented Business annual license from \$750 to \$4,800

Estimated Additional Revenue: \$229,900

POLICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	252,233,946	270,286,748	269,385,513	279,306,626
Supplies and Materials	5,216,562	5,198,298	5,388,303	5,127,447
Other Services and Charges	23,185,145	21,839,611	22,041,001	18,626,853
Capital Outlays	1,129,303	0	14,403	0
Reimbursements	(8,348,934)	(8,767,030)	(11,139,030)	(9,860,375)
TOTAL	<u>273,416,022</u>	<u>288,557,627</u>	<u>285,690,190</u>	<u>293,200,551</u>

EXPENDITURES (By Program)

Patrol	144,189,090	155,409,534	153,876,260	156,636,848
Staff Services	18,015,242	18,215,317	18,244,918	20,237,159
Special Investigations	18,267,822	18,945,014	18,905,230	20,054,390
Special Operations	29,974,012	30,573,268	30,474,283	30,787,386
Criminal Investigations	47,203,406	48,230,586	48,132,860	47,523,244
Support Services	15,766,450	17,183,908	16,056,639	17,961,524
TOTAL	<u>273,416,022</u>	<u>288,557,627</u>	<u>285,690,190</u>	<u>293,200,551</u>

FTEs (By Type)

Regular-Sworn	2,830.5	2,956.6	2,886.8	2,979.0
Overtime-Sworn	141.5	88.4	159.3	101.9
Sworn Total	<u>2,972.0</u>	<u>3,045.0</u>	<u>3,046.1</u>	<u>3,080.9</u>
Regular-Civilian	766.0	712.1	731.7	688.0
Overtime-Civilian	7.4	1.8	7.9	1.8
Temporary Help	2.1	8.3	1.4	8.3
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>775.5</u>	<u>722.2</u>	<u>741.0</u>	<u>698.1</u>
TOTAL	<u>3,747.5</u>	<u>3,767.2</u>	<u>3,787.1</u>	<u>3,779.0</u>

FTEs (By Program)

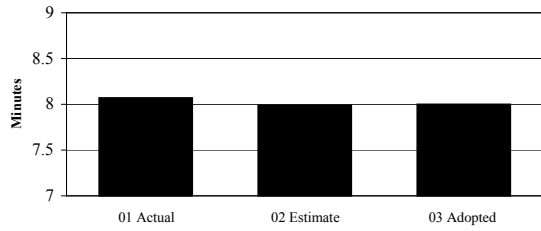
Patrol	1,968.9	2,005.3	1,986.2	2,029.2
Staff Services	197.2	197.0	238.6	191.4
Special Investigations	211.2	208.4	215.6	209.9
Special Operations	441.3	437.6	441.9	437.6
Criminal Investigations	553.4	554.6	541.9	556.7
Support Services	375.5	364.3	362.9	354.2
TOTAL	<u>3,747.5</u>	<u>3,767.2</u>	<u>3,787.1</u>	<u>3,779.0</u>

POLICE

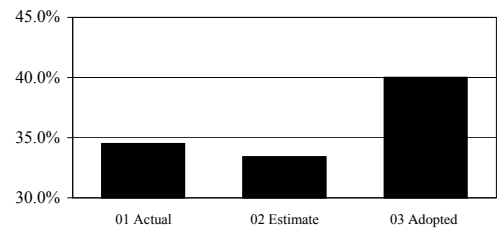
	FY 2002-03 Adopted
GENERAL FUND	293,200,551
ADDITIONAL OPERATING RESOURCES	
BIG WHEELS	74,424
CLANDESTINE LAB INITIATIVE	29,500
CLICK IT OR TICKET	24,080
COMMERCIAL AUTO THEFT INTERDICTION SQUAD	694,289
COMM. AUTO THEFT INTERDICTION SQUAD PROGRAM INCOME TRUST	5,179
COMMUNITY DEVELOPMENT BLOCK GRANT	451,852
CONFISCATED MONIES FUND	450,277
DALLAS POLICE DEPARTMENT VICTIM SERVICES	55,987
EAST DALLAS COMMUNITY ENHANCEMENT	55,315
INTERNET CRIMES AGAINST CHILDREN PROGRAM INCOME	54,821
INTERSECTION TRAFFIC CONTROL	816,797
INVESTIGATIONS OF VIOLATIONS/EMERGENCY PROTECTIVE ORDERS	257,241
JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	130,170
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	402,197
LIFE UNDERWRITERS	20,000
LOCAL LAW ENFORCEMENT BLOCK GRANT	3,007,020
POLICE GIFTS AND DONATION FUND	32,590
PUBLIC SCHOOL CHILD ABUSE RESPONSE TEAM	160,956
SAFE AND SOBER	764,732
SEXUAL ASSAULT/STALKING	50,200
SPEED SELECTION TRAFFIC ENFORCEMENT	645,415
TOBACCO COMPLIANCE	25,000
WALKER CONSENT DECREE	1,925,758
YOUTH ALCOHOL ENFORCEMENT	481,610
TOTAL	10,615,410
TOTAL OPERATING RESOURCES	303,815,961

POLICE

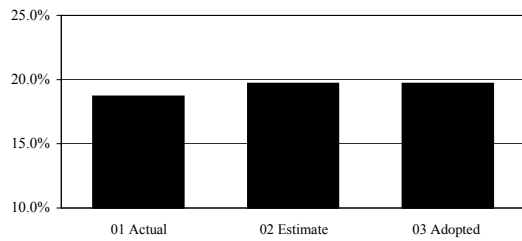
Emergency Call Response Time



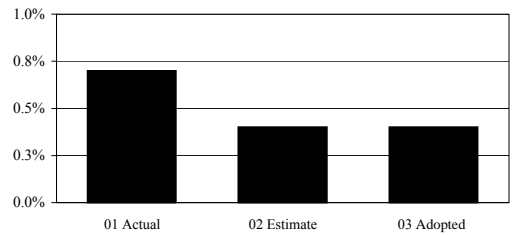
Violent Crime Clearance Rate



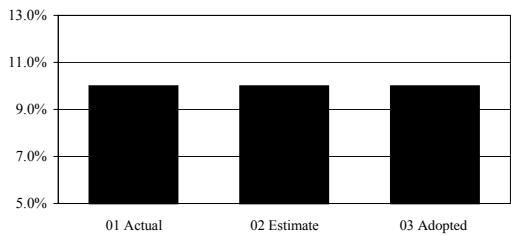
Robbery Clearance Rate



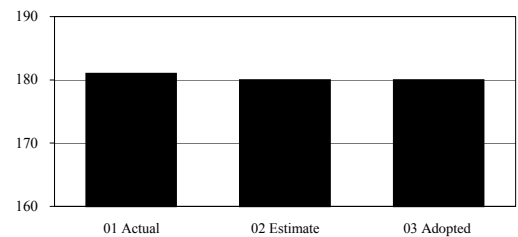
Burglary of Motor Vehicles Percentage of Arrests to Offenses



Auto Theft Clearance Rate

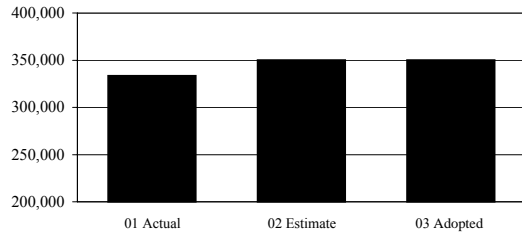


Traffic Fatalities

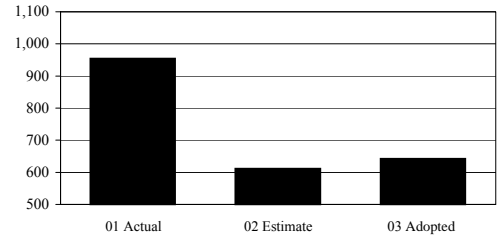


POLICE

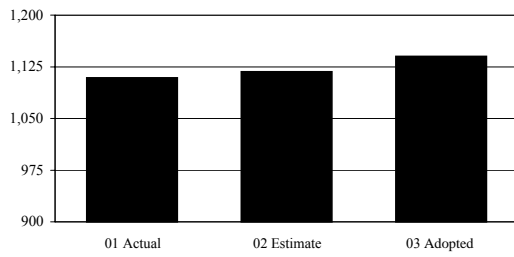
Number of In-Service Training Hours Conducted



Number of Truants Arrested for Index Crimes



Number of Sworn Officers Assigned to Call Answering



PUBLIC WORKS AND TRANSPORTATION

DEPARTMENT MISSION

To preserve, improve and construct Dallas' infrastructure and facilities to provide effective, safe, and efficient protection of property, movement of people and goods, and access to city facilities for the citizens of Dallas.

PROGRAM DESCRIPTION

Engineering and Architectural Services

Engineering and Architectural Services is responsible for developing engineering plans and project construction management for streets, alleys, sidewalks, and storm drainage improvements associated with the Capital Improvement Program, Economic Development and Community Development Block Grant funded projects. This program also provides construction inspection services, coordination of utility cuts and identifies future infrastructure needs. In addition, this program monitors and samples storm water, investigates water pollution, responds to hazardous spills, and conducts environmental and construction inspections. Also, this program is responsible for the design and project management of new construction and renovations of existing City facilities. This division also identifies City facility needs through the citywide "Facilities Master Plan" and manages demolitions ordered by the Urban Rehabilitation Standards Board to abate nuisance and hazardous properties.

Transportation Operations

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation and operation of traffic signals, signs and pavement markings and traffic controls. This program also manages the Traffic Management Center and the implementation of the Intelligent Transportation System.

Transportation Programs

Transportation Programs is composed of Transportation Planning, Interagency Coordination, Parking Adjudication, Parking Management and Transportation Regulation. Transportation Planning and Interagency Coordination provides comprehensive transportation planning and design for efficient traffic flow throughout the City and coordinates total transportation system improvements with outside agencies such as Dallas Area Rapid Transit and Texas Department of Transportation. Parking Adjudication conducts administrative hearings for parking citations. Parking Management enforces parking laws as well as collects parking meter and ticket fees. Transportation Regulation is responsible for the regulation of for-hire conveyance vehicles in the City, including emergency wreckers, shuttles, taxicabs, non-motorized vehicles, buses, limousines and non-emergency ambulances. Regulatory activities also include issuing permits for all regulated vehicles and companies, issuing licenses for drivers of regulated vehicles, field enforcement, inspections, investigation of application for operating authority and rate adjustments.

PUBLIC WORKS AND TRANSPORTATION

PROGRAM DESCRIPTION (CONTINUED)

Trinity River Corridor Project

Trinity River Corridor Project is responsible for identification of Trinity River improvement needs in cooperation with citizens, federal, state, and other governmental agencies. This division coordinates the capital improvement program for the Trinity River with these groups and agencies to improve and develop the Trinity River Corridor. Implementation includes flood reduction and improvements, cultural and recreational development, neighborhood redevelopment, economic revitalization and transportation improvements, and environmental remediation within the Trinity River Corridor.

Infrastructure Management Systems/Survey

Infrastructure Management Systems is responsible for data warehousing of citywide Geographic Information System (GIS) information for accessibility by all users. This division maintains the common data base map, and develops and coordinates standards for mapping of information, which will reduce redundancy and long term costs while fully leveraging the City's investment in GIS technology. The division also provides protection from loss of data by any one department. In addition, this program provides survey services for city projects and inventory of storm drainage systems in the City of Dallas.

OBJECTIVES FOR FY 2002-2003

- Develop and maintain the City's infrastructure in a safe and sensitive manner, in response to public need.
 - Build quality infrastructure in a cost effective, timely, safe and environmentally sensitive manner
 - Improve the condition of street surfaces, sidewalks, alleys, lane striping, roadway signing and traffic signal services in Dallas
 - Maintain a storm drainage system at a level to minimize damages from flooding and ensure public safety and to ensure acceptable water quality in receiving bodies of water
 - Operate the street cut permit program and monitor utility cuts

- Develop and implement specific strategies to conserve and protect natural resources and open space
 - Join with other jurisdictions to investigate inter-modal and multi-modal transportation opportunities to improve mobility and minimize environmental concerns
 - Maintain a safe, convenient, integrated and environmentally sensitive transportation system.

- Develop and implement long-range planning strategies that maximize infrastructure use to provide dependable services now and in the future
 - Improve the capital planning and monitoring systems for determining needs and schedules for construction or rehabilitation of the City's infrastructure
 - Complete master plans for various City facilities to guide future development and renovation
 - Update and maintain the City's transportation plans and flood protection management plans

PUBLIC WORKS AND TRANSPORTATION

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Regulate public service ground transportation operations in the City of Dallas through the administration and enforcement of taxicabs, buses, limousines, shuttles, emergency wrecker services and other for-hire conveyance vehicles

MAJOR BUDGET ITEMS

- Increase the transfer to the demolition fund by \$650,000 for demolition of structures referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Add 2.4 regular FTEs and \$159,436 for Environmental Protection Agency (EPA) mandated storm water quality compliance activities (2 Industrial Inspector II and 1 Office Assistant B) to be reimbursed from the Storm Water Drainage Management fund
- Add 2.0 regular FTEs and \$219,890 for EPA Inspection and Education staff (2 Senior Engineers) to be reimbursed from the Storm Water Drainage Management fund
- Add 1.0 regular FTE and \$100,333 for design and construction of Aviation projects (facilities) consistent with increased work plan requirements (Senior Engineer) to be reimbursed by the Aviation Department
- Add 2.0 regular FTEs and \$74,657 to provide surveying services for Sexually Orientated Businesses applications (Survey Crew Chief F and Survey Assistant D), partially offset by new revenues from fee increases
- Add \$57,480 to provide the City's share of regional funding to develop standards needed to address flooding and water quality issues (coordinated by NCTCOG), to be reimbursed by the Storm Water Drainage Management fund
- Save \$232,677 in electrical charges from full year impact of new utility provider contract
- Save \$11,336 and delete 0.2 regular FTEs for implementation of Pay Card efficiencies
- Save \$291,095 and delete 2.0 regular FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships (Sr. Budget Analyst and Budget Analyst)
- Continue the \$648,287 and 14.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force (4 Office Assistant B, Planning Tech D, Office Assistant II D, Maintenance Worker B, Survey Assistant D, GIS Analyst H, Manager I, 2 CAD Tech E, Administrative Hearing Officer F, and Survey Crew Chief F)
- Maintain the January 2002 vacancy rate thereby reducing 18.8 regular FTEs and \$5,987

PUBLIC WORKS AND TRANSPORTATION

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 1.0 regular FTE and \$56,683 for implementation of Accounts Payable Consolidation
- Delete 1.0 regular FTE and \$129,020 for executive position cuts (Assistant Director II)
- Delete 5.0 regular FTEs (Senior Engineers) in Engineering and Construction Services as a result of the delay of the 2002 Bond Program election
- Delete 1.8 regular FTEs and \$102,030 for Human Resources Information System implementation (Office Assistant D)
- Delete 3.0 regular FTEs and \$125,872 for the reduction of parking meter operations and ticket collections. Revenue loss of \$10,000 and elimination of layout of new parking meter locations, posted parking restrictions and loading zone request will no longer be performed. Delays for verification of posted signs and marking for contested parking tickets will increase (Manager I, Accountant G, and Customer Services Representative D)
- Delete 1.0 regular FTE and offsetting reimbursements for support services of the Trinity River Corridor Citizen Committee (TRCCC). A new group, the Trinity Commons, was formed to promote the Trinity River Corridor project and the City will no longer provide support services (Coordinator II)
- Delete 2.0 regular FTEs and \$59,098 for the reduction of regulatory sign replacements (Sr. Maintenance Worker D, Maintenance Worker B)
- Transfer 7.7 regular FTEs and \$478,956 from Economic Development for Transportation Regulation functions (Transportation Regulation Manager, 3 Office Assistant, Coordinator II, 3 Coordinator I and Inspector II)
- Transfer 13.0 regular FTEs and \$981,314 to Development Services Department for private development review, surveys and transportation planner (Third Tier Executive N, 2 Senior Engineer K, Project Coordinator J, Project Coordinator H, Sr. Design Tech G, CAD Tech E, Office Assistant D, Surveyor K, 3 Survey Crew Chief F, and Engineer)
- Transfer 9.0 regular FTEs to Streets Department for management of the closed circuit television monitoring of storm sewer drainage system (1 Supervisor H, 5 Inspector F, 2 Inspector D, and 1 Office Assistant B)

PUBLIC WORKS AND TRANSPORTATION

FEE CHANGES

		Prior: Fee:		Adopted Fee:		Additional Revenue:
Copy Taxable	\$	1.85	\$	2.25	\$	449
Ambulance Inspection Fee	\$	45	\$	52	\$	336
Ambulance Attendant Permits	\$	10	\$	17	\$	2,422
Duplicate Drivers' Permit	\$	10	\$	11	\$	166
Taxi Driver License Fee	\$	10	\$	24	\$	28,323
Emergency Wrecker Inspection Fee	\$	20	\$	23	\$	852
Special Service Transportation Inspection						
- Limo Inspection Fee	\$	20	\$	25	\$	1,863
<i>Limousine Regulatory Fee</i>						
- Limo Amendment Fee	\$	100	\$	138		
- Bus Amendment Fee	\$	100	\$	138		
- Shuttle Amendment Fee	\$	100	\$	138		
- Non-Motorized Amendment Fee	\$	100	\$	138		
<i>Total Limousine Regulatory Fee</i>					\$	1,596
DFW Transportation Revenue	\$	10	\$	13	\$	8,282
<i>Taxicab Inspection Fee</i>						
- Meter Test - Non DLS	\$	25	\$	35		
- Off/On < 15 Days	\$	60	\$	100		
- Re-inspection	\$	10	\$	25		
<i>Total Taxicab Inspection Fee</i>					\$	3,970
Taxicab Driver's Training Class	\$	10	\$	12	\$	1,300
<i>Driver Application Fee, Emergency Wrecker</i>						
- Bus Shuttle Non-Motorized	\$	10	\$	16	\$	6,696
<i>Bus/Shuttle Temporary Permit</i>						
- Bus Temporary Permit	\$	30	\$	35		
- Shuttle Temporary Permit	\$	30	\$	35		
<i>Total Bus/Shuttle Temporary Permit</i>					\$	8
Dance Hall Application Land Survey	\$	720	\$	2,375	\$	36,410
Sexually Oriented Busn. Appl. Land Survey	\$	1,320	\$	3,175	\$	20,405

PUBLIC WORKS AND TRANSPORTATION

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	24,376,672	26,977,193	26,073,133	24,164,281
Supplies and Materials	4,028,997	3,674,457	3,378,100	3,436,777
Other Services and Charges	4,183,368	7,712,011	5,998,202	7,299,848
Capital Outlays	1,125,232	535,000	359,803	794,000
Reimbursements	(17,554,461)	(20,068,208)	(17,805,425)	(17,036,004)
TOTAL	<u>16,159,808</u>	<u>18,830,453</u>	<u>18,003,813</u>	<u>18,658,902</u>

EXPENDITURES (By Program)

Engineering and Architectural Services	1,985,000	3,981,510	3,764,108	4,275,746
Transportation Operations	7,736,660	8,249,613	7,936,762	7,969,345
Transportation Programs	4,749,980	4,537,540	4,444,569	4,607,069
Trinity River Corridor Project	0	0	0	0
Infrastructure Management Systems / Survey	1,688,168	2,061,790	1,858,374	1,806,742
TOTAL	<u>16,159,808</u>	<u>18,830,453</u>	<u>18,003,813</u>	<u>18,658,902</u>

FTEs (By Type)

Regular	430.5	459.2	426.2	401.5
Overtime	6.2	3.5	4.7	3.5
Temporary Help	1.5	3.2	1.3	3.2
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>438.2</u>	<u>465.9</u>	<u>432.2</u>	<u>408.2</u>

FTEs (By Program)

Engineering and Architectural Services	165.5	185.7	163.2	146.8
Transportation Operations	108.2	115.8	110.5	108.7
Transportation Programs	82.1	78.1	79.3	80.7
Trinity River Corridor Project	9.1	10.0	9.0	8.6
Infrastructure Management Systems / Survey	73.3	76.3	70.2	63.4
TOTAL	<u>438.2</u>	<u>465.9</u>	<u>432.2</u>	<u>408.2</u>

PUBLIC WORKS AND TRANSPORTATION

FY 2002-03
Adopted

GENERAL FUND

18,658,902

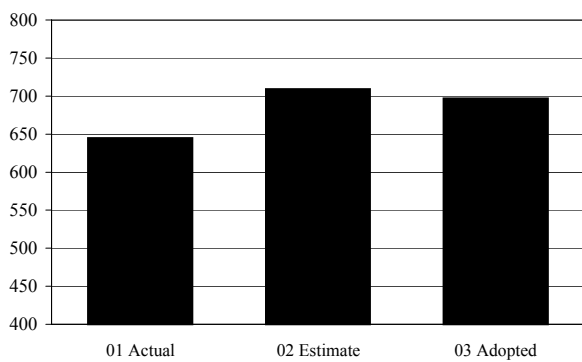
ADDITIONAL OPERATING RESOURCES

FWY TRAFFIC SIGNAL MAINTENANCE (ITD STATE GRANT)	376,000
COMMUNITY DEVELOPMENT BLOCK GRANTS (STREET PETITION ASSESSMENT GRANTS)	125,000
TOTAL	501,000

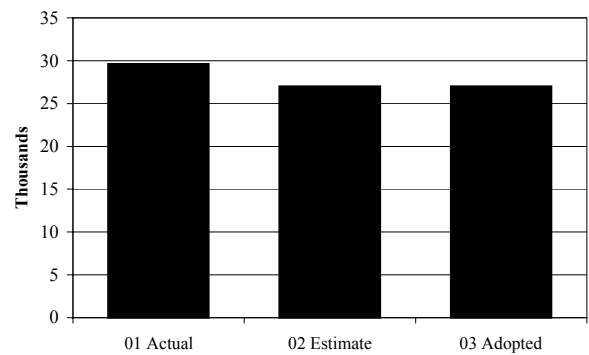
TOTAL OPERATING RESOURCES

19,159,902

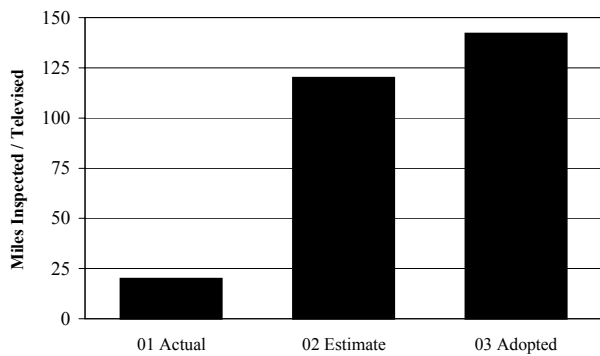
Active Captial Projects



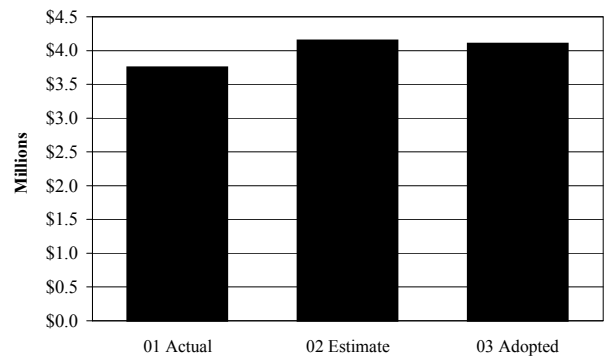
Signal Globes Replaced



Storm Water Infrastructure Inspection



Parking Fines Collected



PUBLIC WORKS AND TRANSPORTATION

Street Lighting

DEPARTMENT MISSION

To improve the nighttime safety, efficiency and usefulness of the City's street and park systems through the application of lighting.

PROGRAM DESCRIPTION

Street Lighting

Street Lighting administers the operation of the existing lighting system, and plans and designs new lighting systems of public roadways and general park areas.

OBJECTIVES FOR FY 2002-2003

- To administer the operation of the existing lighting system effectively
- To plan and design new lighting systems of public roadways and general park areas

MAJOR BUDGET ITEMS

- Save \$2,221,201 in electrical charges from full year impact from the new utility provider contract
- Continue the \$70,798 savings and 1.0 regular FTE reduction from the FY 2001-02 mid-year reduction plan (Manager I)

PUBLIC WORKS AND TRANSPORTATION

Street Lighting

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	112,683	77,894	117,871	311
Supplies and Materials	13,387,504	13,028,207	12,649,913	10,807,959
Other Services and Charges	6,624	8,632	7,694	9,155
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	13,506,811	13,114,733	12,775,478	10,817,425

EXPENDITURES (By Program)

Street Lighting	13,506,811	13,114,733	12,775,478	10,817,425
TOTAL	13,506,811	13,114,733	12,775,478	10,817,425

FTEs (By Type)

Regular	1.0	1.0	0.5	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	0.0	0.5	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	2.0	1.0	1.0	0.0

FTEs (By Program)

Street Lighting	2.0	1.0	1.0	0.0
TOTAL	2.0	1.0	1.0	0.0

GENERAL FUND

10,817,425

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

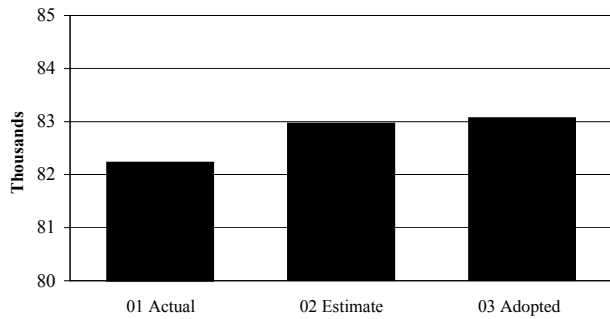
TOTAL OPERATING RESOURCES

10,817,425

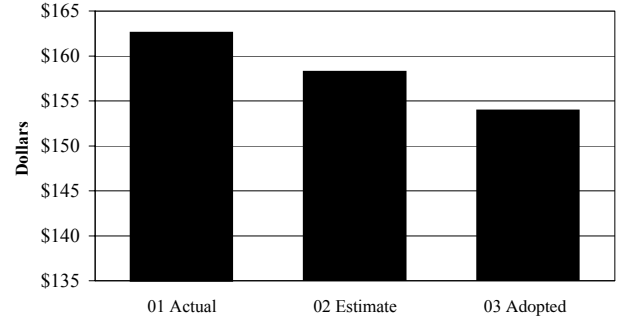
PUBLIC WORKS AND TRANSPORTATION

Street Lighting

Number of Street Lights on System



Average Cost Per Light



SANITATION SERVICES

DEPARTMENT MISSION

To protect the public health and the quality of the environment through the efficient collection, recycling and disposal of municipal solid waste.

PROGRAM DESCRIPTION

Sanitation Collection

Responsible for the collection and removal of municipal solid waste, including garbage, trash, sized and unsized or bundled brush and bulky objects from residences, apartments, and commercial locations throughout the city not serviced by private contractors. Also included is the removal of dead animals.

Solid Waste Disposal

Responsible for the management, supervision, and operation of one landfill and three transfer stations. The landfill operation involves disposing of solid waste located at the McCommas Landfill. The transfer operation is responsible for long distance hauling of solid waste to the McCommas Landfill.

OBJECTIVES FOR FY 2002-2003

- Award construction of Cell 5 at McCommas Bluff Landfill
- Initiate design the Levee/Swale improvements at McCommas Bluff Landfill
- Install litter reduction brush tarps for brush trailers

SANITATION SERVICES

MAJOR BUDGET ITEMS

- Add \$3,289,220 for equipment replacement and charges related to fuel, repair, and maintenance for garbage, brush, transfer and landfill operations
- Provides \$2,100,000 for transfer to capital construction funds for construction of Cell 5 at McCommas Bluff Landfill. Total estimated construction cost of \$4,800,000. Contract award to be collateralized against the TXU Reserve fund.
- Provides \$1,000,000 for the design of levee/swale and wastewater relocation at McCommas Bluff Landfill in preparation of future expansion
- Add \$712,728 for contractor service fees and delete 2.0 regular FTEs and associated costs of \$166,200 related to initiation of a sixty-month service contract for trash removal services for City facilities (revenue from City Departments will off-set contractor expenses)
- Add \$166,595 for the purchase of automatic tarps for the brush fleet to contain materials during transport
- Add \$55,000 for increases in Tire Disposal and Dallas County Household Hazardous Waste Fees
- Delete 3.0 regular FTEs and \$118,975 for Human Resources Information System implementation
- Delete 0.5 regular FTE and \$19,830 for Accounts Payable consolidation
- Save \$104,288 and delete 7.2 (regular, day labor, temporary) FTEs through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships and office supplies
- Save \$15,863 and 0.4 regular FTE for implementation of Pay Card efficiencies
- Decrease \$706,315 for reduced roll-cart debt service payment
- Decrease \$259,958 for payments to contractor for recycling collection and processing based on tonnage collected and contract payment rates
- Transfer 18.4 regular FTEs from Equipment Services for management of the heavy fleet repair operations at the McCommas Bluff Landfill

SANITATION SERVICES

MAJOR BUDGET ITEMS (CONTINUED)

- Residential fee to increase \$1.25, from \$13.88 to \$15.13 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$15.13 per month per cart. Residential pack out charges increase from \$50.00 per month to \$55.00 per month.
- Commercial collection charges per month for small businesses are listed below:

Rear-loader Service-Prior

QTY	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60		\$22.26	\$40.51	\$55.11	\$67.27	\$81.87
100		\$29.56	\$55.11	\$68.49	\$86.74	\$145.13
200		\$50.24	\$107.42	\$139.05	\$175.54	\$207.17
300		\$79.44	\$145.13	\$192.57	\$240.02	\$289.89
400		\$97.68	\$180.41	\$244.88	\$306.92	\$371.40
500		\$119.58	\$221.77	\$294.76	\$368.96	\$441.95
600		\$140.26	\$259.48	\$348.28	\$435.87	\$518.59
700		\$168.24	\$313.01	\$415.19	\$521.03	\$662.14
800		\$188.92	\$365.31	\$485.75	\$609.83	\$724.18
900		\$218.12	\$403.03	\$539.27	\$674.31	\$806.90
1,000		\$236.37	\$438.30	\$591.58	\$741.21	\$888.41
1,100		\$258.26	\$479.67	\$641.46	\$803.25	\$958.97
1,200		\$278.94	\$517.38	\$694.99	\$870.16	\$1,035.61

Rear-loader Service-Adopted

QTY	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60		\$24.27	\$44.16	\$60.07	\$73.33	\$89.25
100		\$32.22	\$60.07	\$74.66	\$94.55	\$158.20
200		\$54.77	\$117.10	\$151.57	\$191.36	\$225.84
300		\$86.59	\$158.20	\$209.92	\$261.64	\$316.01
400		\$106.49	\$196.66	\$266.95	\$334.58	\$404.86
500		\$130.36	\$241.75	\$321.32	\$402.21	\$481.77
600		\$152.90	\$282.86	\$379.66	\$475.14	\$565.32
700		\$183.40	\$341.21	\$452.60	\$567.97	\$721.80
800		\$205.94	\$398.23	\$529.51	\$664.78	\$789.43
900		\$237.77	\$439.34	\$587.86	\$735.06	\$879.61
1,000		\$257.66	\$477.80	\$644.89	\$808.00	\$968.46
1,100		\$281.53	\$522.88	\$699.26	\$875.63	\$1,045.37
1,200		\$304.08	\$563.99	\$757.60	\$948.56	\$1,128.91

SANITATION SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	21,497,233	23,439,241	23,423,089	23,995,922
Supplies and Materials	2,429,263	2,273,296	2,351,758	3,415,685
Other Services and Charges	20,862,237	25,164,344	24,131,971	26,005,449
Capital Outlays	172,731	55,505	70,888	0
Reimbursements	(1,700,528)	(401,000)	(501,000)	(401,000)
TOTAL	<u>43,260,936</u>	<u>50,531,386</u>	<u>49,476,706</u>	<u>53,016,056</u>

EXPENDITURES (By Program)

Sanitation Collection	29,420,378	32,478,355	32,575,068	33,908,290
Solid Waste Disposal	13,840,558	18,053,031	16,901,638	19,107,766
TOTAL	<u>43,260,936</u>	<u>50,531,386</u>	<u>49,476,706</u>	<u>53,016,056</u>

FTEs (By Type)

Regular	441.3	465.4	455.0	477.7
Overtime	57.6	48.3	47.4	48.3
Temporary Help	3.9	13.7	2.7	3.9
Day Labor	50.6	45.0	61.5	47.8
TOTAL	<u>553.4</u>	<u>572.4</u>	<u>566.6</u>	<u>577.7</u>

FTEs (By Program)

Sanitation Collection	409.9	424.3	412.5	409.7
Solid Waste Disposal	143.5	148.1	154.1	168.0
TOTAL	<u>553.4</u>	<u>572.4</u>	<u>566.6</u>	<u>577.7</u>

SANITATION SERVICES

**FY 2002-03
Adopted**

GENERAL FUND

53,016,056

ADDITIONAL OPERATING RESOURCES

NONE

0

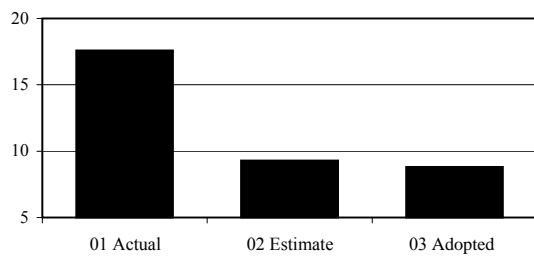
TOTAL

0

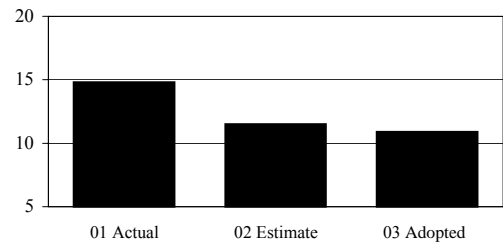
TOTAL OPERATING RESOURCES

53,016,056

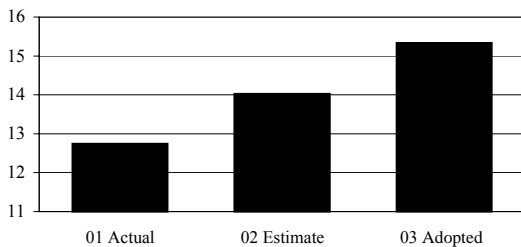
Number of households/businesses reporting missed collections per 1000 served



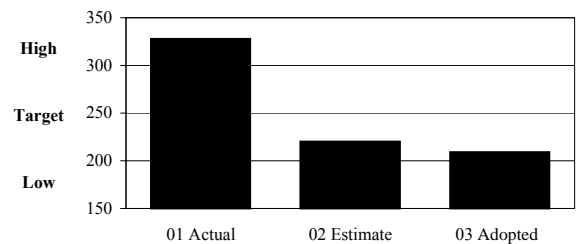
Number of Preventable Accidents Per Million Miles



Operating dollars per Household Served



Number of Claims Filed



STREET SERVICES

DEPARTMENT MISSION

To be responsible stewards of the public rights-of-way for the citizens of the City of Dallas. To provide maintenance of rights-of-way of the streets, alleys, and drainage systems. To respond with urgency to hazardous situations and provide support to other agencies when needed. To use efficiently all resources available to address the needs of the citizens of the City of Dallas with concern and sensitivity.

PROGRAM DESCRIPTION

Street Operations

Responsible for the repair, maintenance and cleaning services on streets, alleys, and storm drainage facilities; mowing of streets rights-of-way and city owned vacant lots; and median maintenance. The division also provides emergency assistance to severe weather situations and assistance to Police and Fire for hazardous materials spills, major fires, major accidents and other circumstances that interfere with safe utilization of public streets.

Flood Control Operations (River Levee Operations)

Maintenance of the levees and flood control systems, as well as the maintenance of detention basins, creeks, and Flooded Roadway Warning System.

Pavement Surface Improvements

Includes contracted street treatments such as slurry seal, resurfacing, micro-surfacing, restoration/rehabilitation. Responsible for the condition and inventory of streets and alleys for the City of Dallas. Also responsible for the development and implementation of the Pavement Management Program citywide.

OBJECTIVES FOR FY 2002-2003

- Maintain the condition of street surfaces, sidewalks, and alleys
- Provide preventative maintenance on satisfactory condition streets to minimize increased deterioration
- Provide routine maintenance repairs to increase the life of the street, improve the riding surface, and appearance
- Maintain a storm drainage system at a level to reduce damage from flooding and ensure public safety
- Provide inclement weather response, including sanding and cleaning for snow and ice; response and clean-up for flooding, windstorms, tornados, and other weather related emergencies; and provide assistance to Police and Fire for hazardous spills and other safety issues
- Mow medians and rights-of-way 18 cycles during the growing season from March to November

STREET SERVICES

MAJOR BUDGET ITEMS

- Increase Storm Water reimbursements by \$568,301
- Increase Capital Improvement Program reimbursement by \$342,971
- Maintain the January 2002 vacancy rate thereby reducing 34.4 regular FTEs and \$1,410,293
- Delete 3.7 regular FTEs and \$151,713 for Human Resources Information System implementation
- Delete 1.0 regular FTE and \$41,003 for Accounts Payable consolidation
- Delete \$600,000 one-time reimbursement in FY 2001-02 from the Urban Streets Program
- Save \$141,834 and delete 0.2 regular FTE through various operational efficiencies including reduction of cell phones, copiers, memberships, and office supplies
- Save \$16,401 and 0.4 regular FTE for implementation of Pay Card efficiencies
- Transfer 9.0 regular FTEs and \$550,847 (1 Supervisor, 8 Inspectors) reimbursement from Public Works to Street Services for the management of the closed circuit television line location section

STREET SERVICES

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	29,248,063	29,356,047	29,210,022	29,185,854
Supplies and Materials	6,620,084	6,425,477	8,144,436	6,376,700
Other Services and Charges	10,445,908	9,652,056	9,534,124	9,089,624
Capital Outlays	4,934,825	5,219,197	5,367,050	5,219,197
Reimbursements	(14,413,619)	(13,084,436)	(18,508,408)	(13,946,555)
TOTAL	<u>36,835,261</u>	<u>37,568,341</u>	<u>33,747,224</u>	<u>35,924,820</u>

EXPENDITURES (By Program)

Street Maintenance Operations **	24,713,418	24,614,432	23,198,198	24,285,188
Flood Control (River Levee Operations)*	1,358,601	710,235	441,112	285,409
Pavement Surface Improvements/2010 **	10,763,242	12,243,674	10,107,914	11,354,223
TOTAL	<u>36,835,261</u>	<u>37,568,341</u>	<u>33,747,224</u>	<u>35,924,820</u>

FTEs (By Type)

Regular	674.3	655.1	610.3	624.4
Overtime	35.2	27.4	27.0	27.4
Temporary Help	1.8	2.0	2.0	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>711.3</u>	<u>684.5</u>	<u>639.3</u>	<u>653.8</u>

FTEs (By Program)

Street Maintenance Operations	527.8	500.7	463.5	479.0
Flood Control (River Levee Operations)	87.9	89.8	89.3	85.9
Pavement Surface Improvements/2010	95.6	94.0	86.5	88.9
TOTAL	<u>711.3</u>	<u>684.5</u>	<u>639.3</u>	<u>653.8</u>

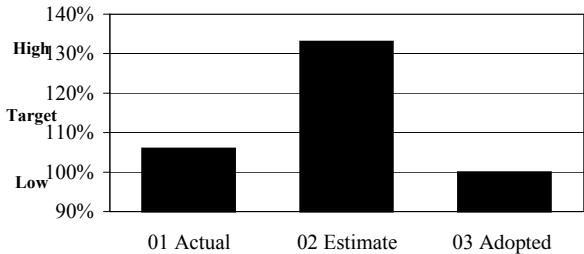
*The Flood Control operations are 100% reimbursable from Storm Water funds, therefore the only budgeted amount now showing is the administrative overhead.

**The Street Operations and Pavement Surface Improvement Program includes additional Stormwater reimbursements that have been re-allocated from other programs.

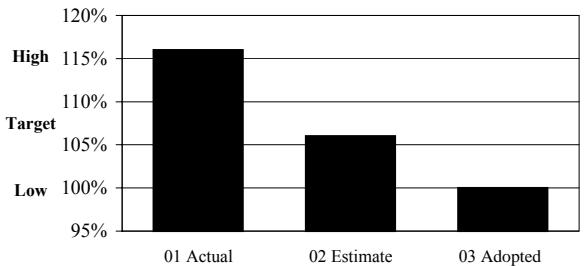
STREET SERVICES

	FY 2002-03 Adopted
GENERAL FUND	35,924,820
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	35,924,820

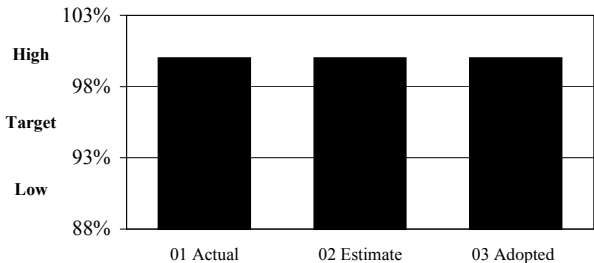
Percent of planned concrete street lane miles repaired



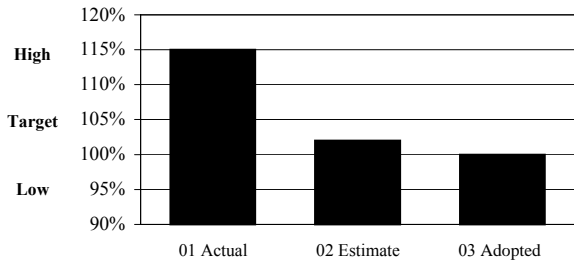
Percent of planned asphalt street lane miles repaired



Percent of planned curb miles of thoroughfare swept

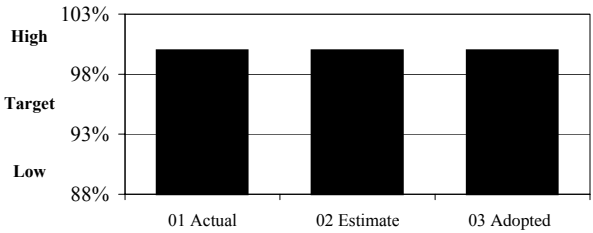


Percent of 130 miles of drainage channels cleaned



STREET SERVICES

Percent completion of planned treatment of lane miles for Streets 2010 program



Percent of planned median and right-of-way mowing cycles completed

