

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

DEPARTMENT MISSION

To enhance the effectiveness of the procurement process through strategic procurements, outreach activities and environmentally preferable purchases.

PROGRAM DESCRIPTION

Good Faith Effort Administration

The purpose of the Good Faith Effort (GFE) Plan is to involve qualified minority and women owned business enterprises (M/WBEs) to the greatest extent feasible on the City's construction, procurement and professional service contracts. As part of the FY 2003-04 budget process, the administration of the GFE Plan was consolidated to Business Development and Procurement Services:

- Provides a centralized location for primes and subs to obtain assistance in complying with the GFE policy, report GFE information, and resolve GFE-related issues
- Provides a location for subcontractors to obtain information on payment issues or other questions regarding progression of projects
- Provide administrative services to contracting departments, alleviating the need for project managers to perform administrative duties related to implementation of the GFE policy
- Use software (CityBOTS) to track awards, change orders and subcontractor payments

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 "strategic purchasing processes" to identify opportunities to lower cost by joining cooperative agreements and pool purchases. Procurement is focused on:

- Strategic purchasing and environmentally preferable purchases
- Reducing time and effort 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

ResourceLink Program

The ResourceLINK Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned businesses registered online and participating in the City's bidding process through improved access to information, interactive seminars and classes, focused networking events and targeted roundtable discussions. Primary functions include:

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

PROGRAM DESCRIPTION (CONTINUED)

- 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
- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, and Economic Development programs
- Strengthening relationships and efforts among the City of Dallas, Chambers of Commerce and Advocacy groups by developing initiatives to increase the opportunities of minority and women-owned business enterprises to do business with the City of Dallas

Vendor Support Services

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

- Receiving and publicly opening all bid packets, including web-broadcast, for Citywide construction projects and goods and service purchases
- Processing and maintaining bid securities
- Managing and maintaining online vendor database
- Managing and monitoring all purchases for the City-wide Procurement Card and Travel Card programs

OBJECTIVES FOR FY 2004-2005

- Coordinate the City's Good Faith Effort program by maintaining accurate reporting mechanisms and attracting qualified M/WBE's to locate in Dallas
- Enhance the City's procurement process through increased employee training/certification
- Continue to identify savings opportunities through price agreement consolidation and strategic purchasing
- Continue outreach efforts with the local business community to increase awareness and understanding of the City of Dallas procurement process
- Expand the department's role as a provider of Procurement Services to other governmental agencies through expanded use of inter-local cooperative purchasing agreements

MAJOR BUDGET ITEMS

- Add \$19,794 for increased cost of employee health benefits
- Reduce \$50,000 in the Community Outreach Liaison Program

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,133,784	2,025,657	2,007,824	2,074,784
Supplies and Materials	11,891	4,490	5,863	4,491
Other Services and Charges	516,412	543,439	555,826	473,569
Capital Outlays	0	0	0	0
Reimbursements	(276,602)	(326,503)	(326,633)	(326,504)
TOTAL	<u>2,385,485</u>	<u>2,247,083</u>	<u>2,242,880</u>	<u>2,226,340</u>

EXPENDITURES (By Program)

Business Development Services	2,077	287,151	299,917	408,934
Procurement	1,807,042	1,277,681	1,272,196	1,225,090
Resource Link Team	561,514	411,892	421,757	287,127
Vendor Support	14,852	270,359	249,010	305,189
TOTAL	<u>2,385,485</u>	<u>2,247,083</u>	<u>2,242,880</u>	<u>2,226,340</u>

FTEs (By Type)

Regular	33.1	33.1	33.1	33.1
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>33.1</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

FTEs (By Program)

Business Development Services	4.0	4.0	4.0	4.0
Procurement	21.1	21.1	21.1	21.1
Resource Link Team	5.0	5.0	5.0	5.0
Vendor Support	3.0	3.0	3.0	3.0
TOTAL	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

GENERAL FUND

2,226,340

ADDITIONAL OPERATING RESOURCES

DALLAS ALLIANCE FOR BUSINESS DEVELOPMENT

90,000

TOTAL

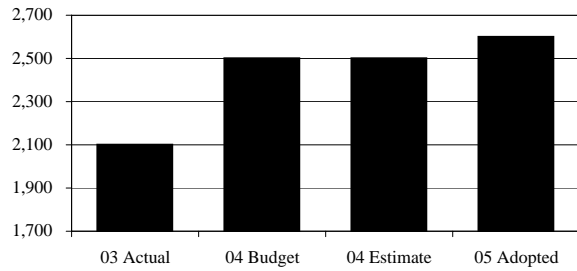
90,000

TOTAL OPERATING RESOURCES

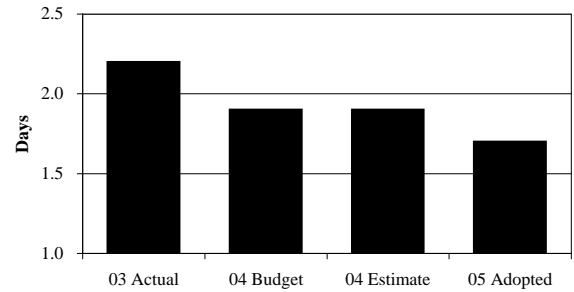
2,316,340

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

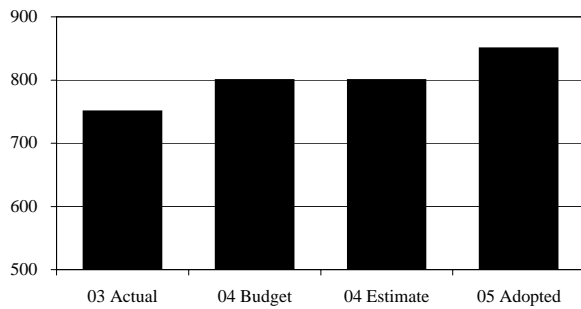
Total Number of M/W/BE registered in the City vendor database



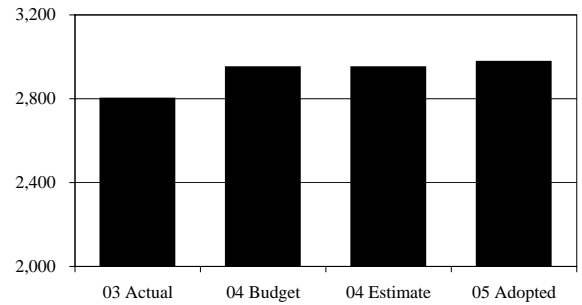
Average turnaround time for purchase order processing



Total Number of Business Assistance Events



Total Number of Bid Packets Processed



CITY ATTORNEY'S OFFICE

DEPARTMENT MISSION

The General Counsel and Litigation Divisions are dedicated to resolving legal matters by providing comprehensive, cost efficient, top quality legal representation and advice to City Council, Management, Boards and Commissions and all others to whom we provide legal services in the City. The Community Advocacy Division is committed to the proactive use of the law to resolve community-based problems.

PROGRAM DESCRIPTION

Legal Services

The City Attorney's Office represents the City of Dallas in all legal matters other than tax collections, bond related matters and workers' compensation claims. This encompasses prosecuting 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; proactive code enforcement, 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 2004-2005

- Provide objective, sound legal advice and opinions to the Mayor, City Council, City Manager's Office and other city departments, and boards and commissions
- Minimize the amount paid by the City for settlements and judgments for claims and lawsuits
- Effectively manage cases on the municipal court trial and motion dockets
- 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
- Continue to focus on the City's housing demolition ordinance and other code compliance initiatives
- Promote and manage the Community Advocacy Division to emphasize community involvement and support
- Minimize the number of cases/litigation matters referred to outside counsel
- Explore and implement more efficient cost effective ways to manage litigation
- Develop and administer new civil adjudication process for disposition of property code violations

CITY ATTORNEY'S OFFICE

MAJOR BUDGET ITEMS

- Add 4.0 regular FTEs (2 Assistant City Attorneys, Legal Assistant, Secretary, Clerk) and \$240,339 to implement civil adjudication process for property code violations
- Add 1.6 regular FTEs (2 IT Analysts) and \$50,002 to migrate from an Apple mainframe to Windows applications
- Add 0.8 regular FTEs (Code Inspector) and \$39,418 for code enforcement activities
- Add \$93,448 for increased cost of employee health benefits
- Add \$109,243 for cash match funding for various grants
- Delete 1.4 regular FTEs and \$463,981 to maintain current level of service

CITY ATTORNEY'S OFFICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	9,587,458	9,775,694	9,623,851	10,413,241
Supplies and Materials	253,936	136,867	226,231	245,670
Other Services and Charges	478,219	447,226	511,807	592,064
Capital Outlays	12,419	0	0	0
Reimbursements	(542,764)	(400,982)	(400,982)	(580,106)
TOTAL	<u>9,789,268</u>	<u>9,958,805</u>	<u>9,960,907</u>	<u>10,670,869</u>

EXPENDITURES (By Program)

Legal Services	9,789,268	9,958,805	9,960,907	10,670,869
TOTAL	<u>9,789,268</u>	<u>9,958,805</u>	<u>9,960,907</u>	<u>10,670,869</u>

FTEs (By Type)

Regular	121.4	122.4	122.4	127.4
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	1.0	1.0	1.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>122.4</u>	<u>123.4</u>	<u>123.4</u>	<u>128.4</u>

FTEs (By Program)

Legal Services	122.4	123.4	123.4	128.4
TOTAL	<u>122.4</u>	<u>123.4</u>	<u>123.4</u>	<u>128.4</u>

GENERAL FUND

10,670,869

ADDITIONAL OPERATING RESOURCES

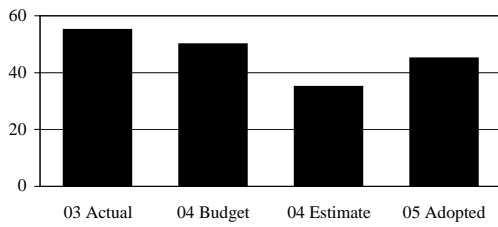
COMMUNITY DEVELOPMENT BLOCK GRANT	617,891
DOMESTIC VIOLENCE COMMUNITY COURT	341,908
ENVIRONMENTAL ENFORCEMENT PROGRAM	77,376
ENHANCED ENVIRONMENTAL ENFORCEMENT PROGRAM	49,812
FAMILY ADVOCACY UNIT	128,049
VICKERY MEADOW COMMUNITY PROSECUTION	96,917
VICTIM COORDINATOR AND LIAISON	21,059
YOUTH FIRST	182,691
TOTAL	<u>1,515,703</u>

TOTAL OPERATING RESOURCES

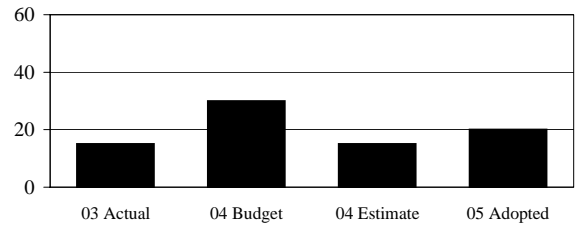
12,186,572

CITY ATTORNEY'S OFFICE

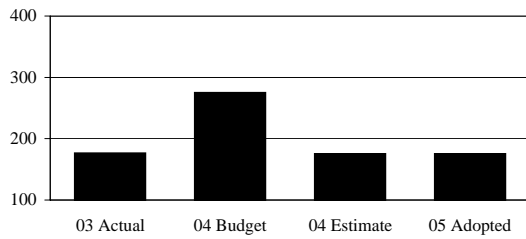
Chapter 54 Code Lawsuits Filed per Calendar Year



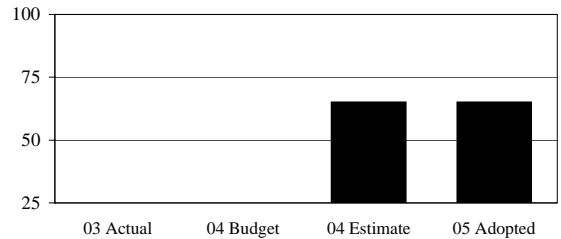
Public Nuisance Suits per Calendar Year



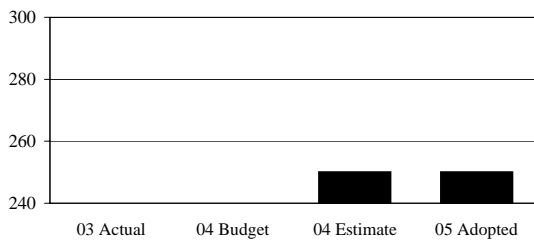
Structures Demolished or Slated to be Demolished per Calendar Year as a result of amendments to Chapter 27 of the Dallas City Code



***Properties Addressing Violations without Litigation per Calendar Year**



***Cases Filed per Calendar Year as a result of amendments to Chapter 27 of the Dallas City Code**



*Reflects new graphs, data available for 04 estimate and 05 adopted only

CITY AUDITOR'S OFFICE

DEPARTMENT MISSION

The mission of the City Auditor's Office is to preserve the public trust and assist the City Council and City Management by: independently and objectively reviewing the activities and resources for which the City is accountable; and communicating concise, comprehensible, and timely results to citizens and to the City Council.

PROGRAM DESCRIPTION

Audit

The scope of activities carried out by the City Auditor's Office may relate to any phase of City activities where service may be rendered to Dallas citizens, City Council or the City Management. This includes activities such as: appraising the economy, efficiency and effectiveness of City organizations, programs, functions and activities; ascertaining the extent to which City assets are accounted for and safeguarded from losses of any kind; ascertaining the extent of compliance with applicable laws and regulations and with established policies, plans and procedures; ascertaining the sufficiency, validity and reliability of accounting and statistical data developed within the City; reviewing and appraising the soundness, adequacy and application of accounting, financial and other operating controls; and promoting effective controls at a reasonable cost.

OBJECTIVES FOR FY 2004-2005

- Provide adequate coverage in emerging risk areas that include information technology, construction, E-government, inventory systems, security, cost reductions and cost avoidance issues, and controls and procedures within departments as they transform their service delivery
- Work closely with management to maximize cost effectiveness, cost savings and increased revenues
- Develop and maintain a professional environment that motivates employees to do their best work
- Continue to be more interactive with departments on monitoring for federal community development grant programs
- Enhance investigative efficiency and effectiveness by maintaining a proactive systematic approach to conducting investigative audits

MAJOR BUDGET ITEMS

- Add \$14,850 for increased cost of employee health benefits

CITY AUDITOR'S OFFICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,785,872	2,076,541	1,937,823	2,168,491
Supplies and Materials	77,141	6,841	33,006	10,969
Other Services and Charges	170,954	104,464	123,360	144,804
Capital Outlays	30,341	0	6,700	0
Reimbursements	(228,959)	0	(48)	0
TOTAL	<u>2,835,349</u>	<u>2,187,846</u>	<u>2,100,841</u>	<u>2,324,264</u>

EXPENDITURES (By Program)

Audit	2,835,349	2,187,846	2,100,841	2,324,264
TOTAL	<u>2,835,349</u>	<u>2,187,846</u>	<u>2,100,841</u>	<u>2,324,264</u>

FTEs (By Type)

Regular	36.4	27.0	24.9	27.0
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>36.4</u>	<u>27.0</u>	<u>24.9</u>	<u>27.0</u>

FTEs (By Program)

Audit	36.4	27.0	24.9	27.0
TOTAL	<u>36.4</u>	<u>27.0</u>	<u>24.9</u>	<u>27.0</u>

GENERAL FUND

2,324,264

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT

773,652

TOTAL

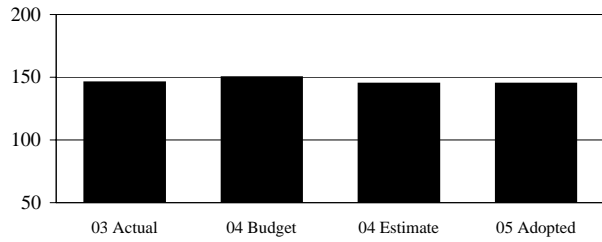
773,652

TOTAL OPERATING RESOURCES

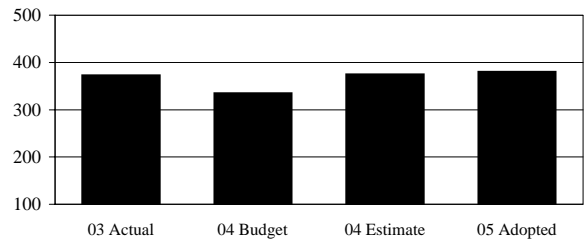
3,097,916

CITY AUDITOR'S OFFICE

Investigative Reviews



Grant/Davis Bacon Monitoring Reviews Conducted



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; facilitates development of and implements City Council policies; and supports City services through budget process formulation.

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 2004-2005

- Implement City 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 intergovernmental partnerships and serve as a primary point of contact for the City to local, regional, state and federal levels of government and other independent agencies
- Develop and manage the City's federal and state legislative agenda
- Maximize opportunities for acquiring and leveraging outside resources

CITY MANAGER'S OFFICE

MAJOR BUDGET ITEMS

- Add \$14,711 for increased cost of employee health benefits
- Add 1.0 regular FTE and \$39,131 to maintain current level of service
- Add reimbursement of \$60,000 from a grant related to Homeland Security
- Delete 0.1 overtime FTE and save \$6,715 to maintain current level of service

CITY MANAGER'S OFFICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,310,968	2,235,486	2,257,528	2,554,779
Supplies and Materials	12,226	42,674	13,987	14,524
Other Services and Charges	160,892	97,442	134,087	127,587
Capital Outlays	0	0	0	0
Reimbursements	(533,534)	(472,645)	(502,645)	(532,645)
TOTAL	<u>1,950,552</u>	<u>1,902,957</u>	<u>1,902,957</u>	<u>2,164,245</u>

EXPENDITURES (By Program)

City Manager's Office	1,863,585	1,855,703	1,855,703	2,049,740
Intergovernmental Services	86,967	47,254	47,254	114,505
TOTAL	<u>1,950,552</u>	<u>1,902,957</u>	<u>1,902,957</u>	<u>2,164,245</u>

FTEs (By Type)

Regular	24.4	23.0	23.5	24.0
Overtime	0.1	0.1	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>24.5</u>	<u>23.1</u>	<u>23.5</u>	<u>24.0</u>

FTEs (By Program)

City Manager's Office	18.5	17.1	17.0	17.0
Intergovernmental Services	6.0	6.0	6.5	7.0
TOTAL	<u>24.5</u>	<u>23.1</u>	<u>23.5</u>	<u>24.0</u>

GENERAL FUND

2,164,245

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

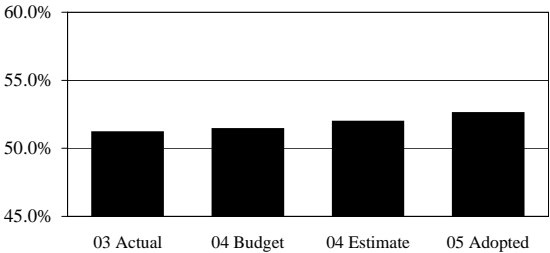
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TOTAL OPERATING RESOURCES

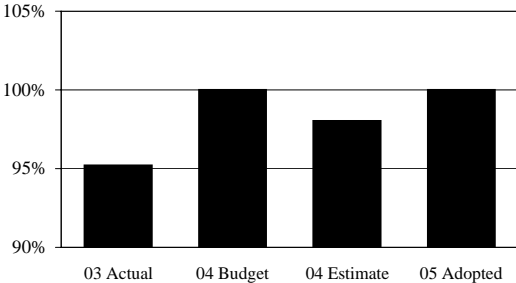
2,164,245

CITY MANAGER'S OFFICE

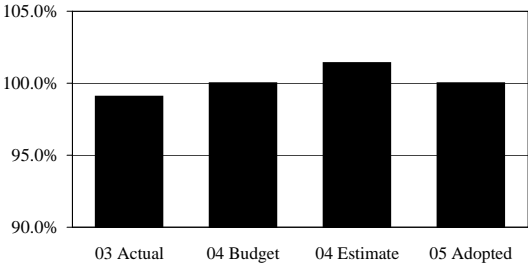
Percent of general fund and debt service revenues from non-property tax sources



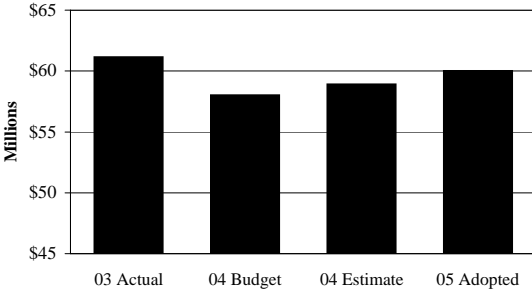
Percent of actual (all operating funds) expended to adopted budget



Percent of general fund actual revenues collected to adopted budget



Dollar value of grants awarded



CITY 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 2004-2005

- Continue to address challenges and future needs as a result of the audit of the records management program
- 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 and city council assistants regarding boards and commissions issues and concerns
- Further streamline activities and procedures in the Records Center
- Work on streamlining the current microfiche index reports

MAJOR BUDGET ITEMS

- Add \$7,500 to replace microfiche printer

CITY SECRETARY'S OFFICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	863,115	807,830	838,307	976,436
Supplies and Materials	18,883	11,057	15,959	17,000
Other Services and Charges	250,081	301,298	263,889	325,918
Capital Outlays	1,585	0	1,376	7,500
Reimbursements	(109,751)	0	0	0
TOTAL	<u>1,023,913</u>	<u>1,120,185</u>	<u>1,119,531</u>	<u>1,326,854</u>

EXPENDITURES (By Program)

City Secretary's Office	1,023,913	1,120,185	1,119,531	1,326,854
TOTAL	<u>1,023,913</u>	<u>1,120,185</u>	<u>1,119,531</u>	<u>1,326,854</u>

FTEs (By Type)

Regular	13.0	13.0	12.7	15.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.3	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>15.0</u>

FTEs (By Program)

City Secretary's Office	13.0	13.0	13.0	15.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>15.0</u>

GENERAL FUND

1,326,854

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

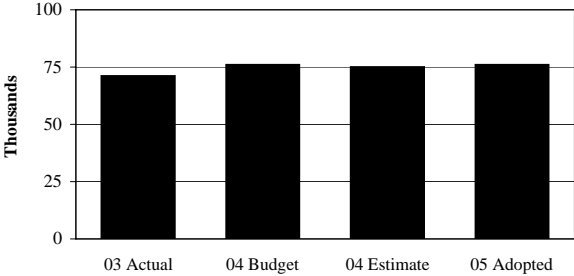
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TOTAL OPERATING RESOURCES

1,326,854

CITY SECRETARY'S OFFICE

Record Boxes Stored



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 2004-2005

- Prepare for possible November 2004 special election for the Employees Retirement Fund
- Prepare for and administer May 2005 City Council Election
- Analyze elections services contract to identify cost savings opportunities
- Continue to work with Dallas County Elections Department to identify opportunities to reduce election costs

MAJOR BUDGET ITEMS

- Add \$1,000,000 for May 2005 City Council Election (all districts)

CITY SECRETARY'S OFFICE
Elections

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	229,812	216,998	228,943	231,520
Supplies and Materials	920	1,504	1,167	2,000
Other Services and Charges	496,205	683,735	675,000	1,012,300
Capital Outlays	0	0	0	0
Reimbursements	(20)	0	0	0
TOTAL	<u>726,917</u>	<u>902,237</u>	<u>905,110</u>	<u>1,245,820</u>

EXPENDITURES (By Program)

Elections	<u>726,917</u>	<u>902,237</u>	<u>905,110</u>	<u>1,245,820</u>
TOTAL	<u>726,917</u>	<u>902,237</u>	<u>905,110</u>	<u>1,245,820</u>

FTEs (By Type)

Regular	4.0	4.0	4.0	4.0
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>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

FTEs (By Program)

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

GENERAL FUND

1,245,820

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

1,245,820

CIVIL SERVICE

DEPARTMENT MISSION

To provide continuous staffing services to departments while adjusting to changing labor market conditions. To design and validate employment selection tools in compliance with the Federal Uniform Guidelines on Employee Selection Procedures, and other applicable rules and regulations. To provide an objective forum where employees and applicants can appeal charges of discrimination and unfair application of rules and regulations. To administer the Trial Board and Administrative Law Judge hearing system for employees who are terminated or demoted.

PROGRAM DESCRIPTION

Civil Service Board Administration

Provides an objective forum for the coordination of appeal hearings for an estimated 10,000 eligible employees. Arranges and schedules Civil Service Board meetings. Arranges Trial Board and Administrative Law Judge (ALJ) appeal hearings for demoted and terminated employees. Processes re-employment eligibility appeal requests for former City employees. Performs budget related activities and provides administrative support to the department, Civil Service Board, Trial Board and ALJs. Develops Council Agenda items, contracts and accounts payable activities.

Uniformed/Civilian Test Development

Develops Police and Fire promotional and entry-level examination processes for 14 uniformed ranks. Develops and revises civilian examinations as needed. Validates, designs, produces and administers selection/assessment tools in compliance with the Federal Uniform Guidelines, state and city rules and regulations. This involves conducting job analyses to ensure job relatedness of examinations. Provides statistical analyses of results and responds to litigation inquiries. Administers Fire Physical Abilities Tests throughout the year at the Fire Academy.

Employment Center

Develops minimum qualifications for 400 plus job classes, evaluates credentials of 40,000 plus applicants (40% for Public Safety positions) annually. Administers 5,000 plus annual written examinations, including offsite exams (80% for Public Safety positions). Provides eligible applications to hiring managers. Creates/places media advertising, attends job fairs, secures criminal background and motor vehicle record checks for City's permanent appointees and volunteers. Monitors City's Reduction-in-Force (RIF) process to maximize job placements and to insure reinstatement rights of RIF'd employees. Performs activities to ensure that the most qualified applicants are available to fill vacancies. This includes but is not limited to: processing departmental requests to fill vacancies; placing employment advertisements to recruit qualified candidates; interviewing applicants/administering employment examinations; certifying lists of eligibles to departments.

CIVIL SERVICE

PROGRAM DESCRIPTION (CONTINUED)

Department Support

Prepares Civil Service Board agendas, provides suggestions and recommendations to the Board, and reviews personnel matters pertaining to disciplinary actions. Supervises employee hearings. Enforces administrative orders from the Civil Service Board, Trial Board, and Administrative Law Judges. Administers the budget and directs the activities of the department.

OBJECTIVES FOR FY 2004-2005

- Schedule and conduct discrimination, administrative, demotion, and discharge hearings according to the highest standards of professionalism and equity
- Operate and promote the newly designed City Employment Center
- Evaluate over 40,000 internal and external employment applications
- Administer over 5,000 written examinations (80% for Public Safety positions)
- Develop and administer written promotional examinations for eleven uniformed ranks
- Develop and administer assessment centers/oral assessments for nine promotional uniformed ranks
- Initiate and complete a job analysis/validation project for the Fire and Rescue Officer Trainee Physical Abilities Test
- Provide job placement services for RIF'd employees
- Monitor two-year reduction-in-force (RIF) reinstatement rights for all RIF'd employees
- Maintain requisition log database
- Conduct motor vehicle record and criminal background checks from both the State and County agencies
- Develop external advertisements for classified positions
- Administer physical abilities tests for the Fire Department

MAJOR BUDGET ITEMS

- Includes \$129,000 for Police and Fire uniform promotional testing (assessment centers)
- Delete 0.6 regular FTE and save \$34,229 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

CIVIL SERVICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	1,580,648	1,570,636	1,530,213	1,536,964
Supplies and Materials	30,527	13,577	31,817	25,148
Other Services and Charges	106,092	87,138	206,270	258,203
Capital Outlays	0	0	0	0
Reimbursements	0	0	(96,949)	(135,500)
TOTAL	<u>1,717,267</u>	<u>1,671,351</u>	<u>1,671,351</u>	<u>1,684,815</u>

EXPENDITURES (By Program)

Civil Service Board	197,492	198,497	168,497	172,193
Uniformed Civilian Test Development	333,594	332,520	304,154	450,642
Examining Recruitment	811,134	777,564	840,196	924,919
Department Support	375,047	362,770	358,504	137,061
TOTAL	<u>1,717,267</u>	<u>1,671,351</u>	<u>1,671,351</u>	<u>1,684,815</u>

FTEs (By Type)

Regular	30.5	25.3	24.0	24.7
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>30.5</u>	<u>25.3</u>	<u>24.0</u>	<u>24.7</u>

FTEs (By Program)

Civil Service Board	3.0	3.0	2.2	2.2
Uniformed Civilian Test Development	6.5	5.2	4.7	6.2
Examining Recruitment	18.0	14.1	14.1	15.3
Department Support	3.0	3.0	3.0	1.0
TOTAL	<u>30.5</u>	<u>25.3</u>	<u>24.0</u>	<u>24.7</u>

GENERAL FUND

1,684,815

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

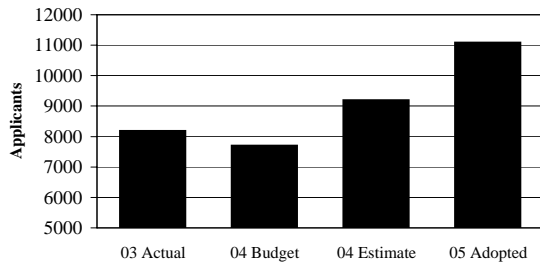
0

TOTAL OPERATING RESOURCES

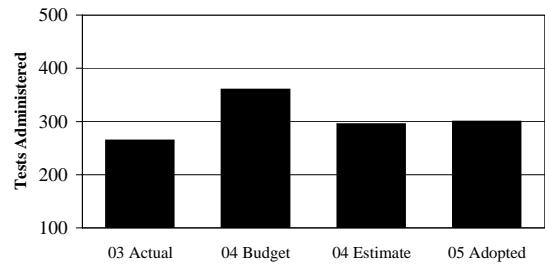
1,684,815

CIVIL SERVICE

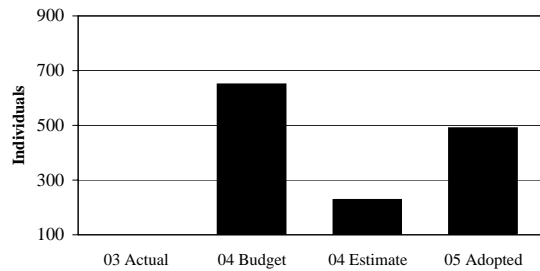
Public Safety Applicants



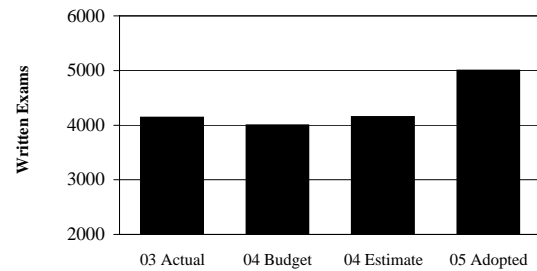
Physical Ability Test (PAT)



Uniformed Assessment Center Candidates*



Exams Administered



* Uniformed Assessment activities were not conducted during FY 2002-03

CODE COMPLIANCE SERVICES

DEPARTMENT MISSION

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

PROGRAM DESCRIPTION

Code Compliances Services

Code Compliance Services is responsible for enforcing more than 900 City ordinances relating to housing, zoning, signs, litter, weeds, premises, and parking violations. This program responds to resident requests, conducts proactive inspections and provides education on code enforcement. Additionally, this program administers the Structural Improvement Program (formerly known as Urban Rehabilitation Standards Board) hearing/orders, Community Receivership, the Closure Service Program and the process for demolition of substandard structures. It also provides administrative support for civil lawsuits filed under Chapter 54.

Animal Services

Animal Services 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 2004-2005

- Maintain and improve code enforcement service level
- Enhance multi-tenant enforcement
- Maintain and improve mow/clean activity
- Maintain and improve activity of Animal Services
- Enforce Tire Ordinance

MAJOR BUDGET ITEMS

- Add 8.2 regular FTEs (5 Inspector II and 3.2 Laborer II for mow clean crews) and \$190,720 to maintain current level of service
- Add 1.4 regular FTEs and \$65,412 for full year funding and add 1.2 regular FTEs (7 code inspectors) and \$198,356 for enforcement of multifamily ordinances with an effective starting date

CODE COMPLIANCE SERVICES

of 8/1/05

MAJOR BUDGET ITEMS (CONTINUED)

- Add 0.7 day labor FTE and \$10,000 to fund additional laborer for cleaning animal shelter
- Add 3.2 regular FTEs (3 Code Inspectors, 1 Office Assistant) and \$291,115 for enforcement of the ordinance regarding requirements, procedures, and fees for licensing used tire businesses
- Add 4.5 overtime FTEs (1.4 for inspectors, 2.0 for animal control officers and 1.1 for mow clean crews) and \$249,461 to maintain current service level
- Add 1.6 regular FTEs (Senior Animal Officers) and \$72,040 for field animal service
- Add \$196,204 for increased cost of employee health benefits
- Delete 1.0 regular FTE (Office Assistant) and \$40,686 from the structure improvement program
- Delete 4.7 regular FTEs and \$209,878 adjusting the vacancy rate to recognize a hiring lag in early FY 2004-05
- Proposed Animal Services' fee changes for FY 2004-05

	Current	Proposed	Estimated New Revenue
Quarantine			
Maintenance Fee/day	\$4	\$10	\$58,320
Rabies Vaccination	\$4	\$10	\$5,832
Redemption			
Rabies Vaccination	\$6	\$10	\$7,632
Adoption – Dogs			
Adoption Fee	\$12	\$50	\$65,208
Rabies Vaccination	\$6	\$10	\$6,864
Adoption – Cats			
Adoption Fee	\$12	\$20	\$4,320
Rabies Vaccination	\$6	\$10	\$2,160
Dangerous Dog Permit	\$50	\$250	\$6,000
Dangerous Animal Permit			
Commercial	\$240	\$500	\$1,040
Temporary	\$60	\$100	\$280
Registration			
Unspay/Neuter	\$20	\$30	\$70,680
Total			\$228,336

CODE COMPLIANCE SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	15,193,208	14,978,626	15,199,981	16,538,468
Supplies and Materials	1,045,310	1,002,636	1,090,411	1,035,538
Other Services and Charges	4,210,136	3,527,076	3,753,627	3,646,493
Capital Outlays	55,763	64,000	79,779	230,500
Reimbursements	(239,926)	(113,782)	(355,805)	(353,560)
TOTAL	<u>20,264,491</u>	<u>19,458,556</u>	<u>19,767,993</u>	<u>21,097,439</u>

EXPENDITURES (By Program)

Animal Services	4,700,613	3,528,829	3,867,856	4,215,406
Code Compliance Services	15,563,878	15,929,727	15,900,137	16,882,033
TOTAL	<u>20,264,491</u>	<u>19,458,556</u>	<u>19,767,993</u>	<u>21,097,439</u>

FTEs (By Type)

Regular	306.5	315.1	302.8	325.0
Overtime	3.0	0.5	5.1	5.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	10.9	11.0	16.5	11.7
TOTAL	<u>320.4</u>	<u>326.6</u>	<u>324.4</u>	<u>341.7</u>

FTEs (By Program)

Animal Services	50.7	64.7	57.2	69.2
Code Compliance Services	269.7	261.9	267.2	272.5
TOTAL	<u>320.4</u>	<u>326.6</u>	<u>324.4</u>	<u>341.7</u>

CODE COMPLIANCE SERVICES

**FY 2004-05
Adopted**

GENERAL FUND

21,097,439

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT
WALKER CONSENT DECREE

652,576

276,859

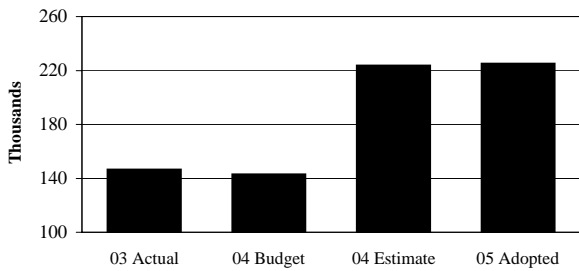
TOTAL

929,435

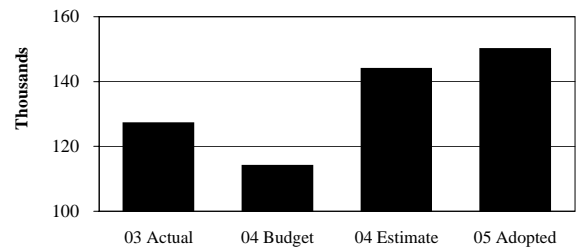
TOTAL OPERATING RESOURCES

22,026,874

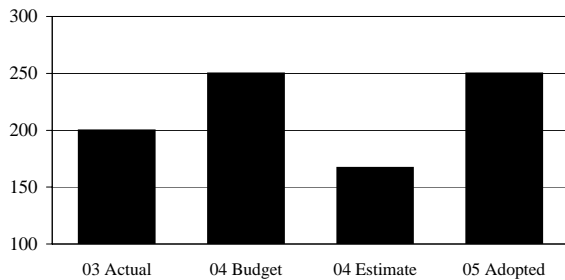
**Neighborhood Services
Number of new cases added**



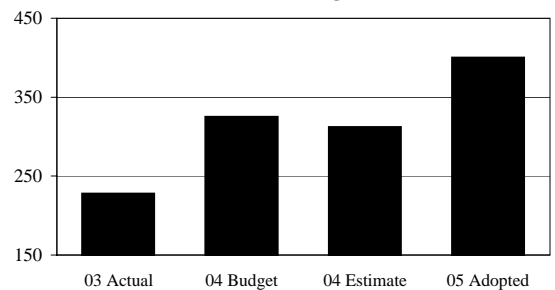
**Neighborhood Services
Number of cases complied**



**Structural Improvement Program
Number of cases closed**

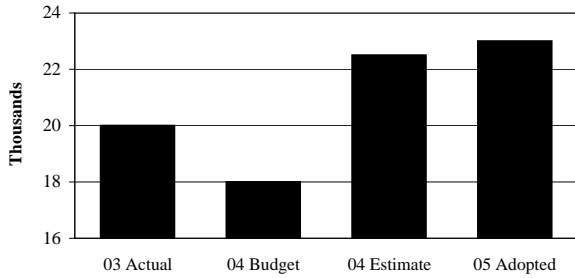


**Structural Improvement Program
Number of hearings**

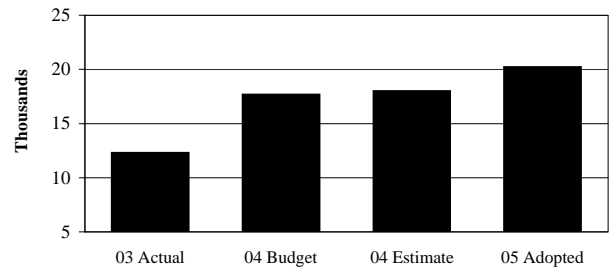


CODE COMPLIANCE SERVICES

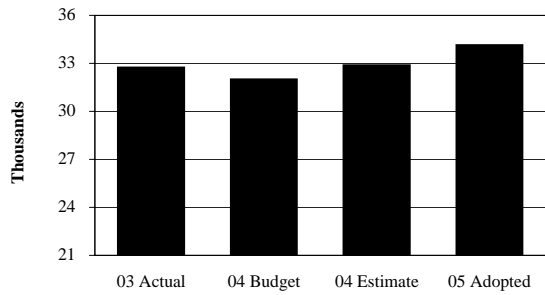
Mow & Clean
Number of mow clean/closure cases



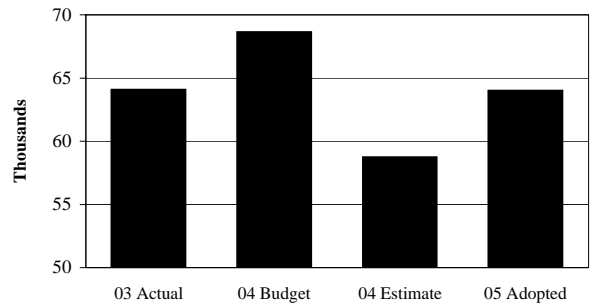
Multifamily Inspection
Number of units inspected



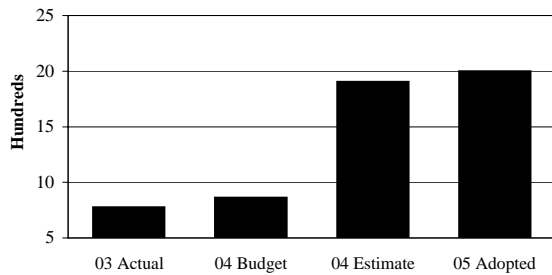
Animal Control
Number of impoundments/enforcements



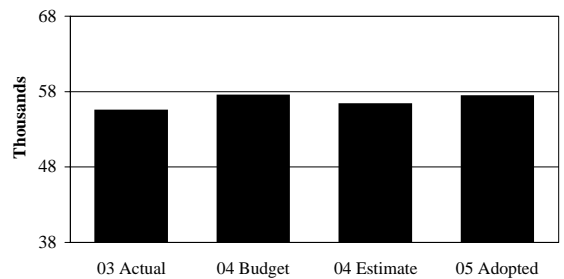
Animal Control
Number of cat/dog registrations



Animal Control
Number of citations issued



Number of Animal Control 3-1-1 Calls responded



COURT AND DETENTION SERVICES

DEPARTMENT MISSION

To manage and operate the Dallas Municipal Court that adjudicates Class C Misdemeanors and civil cases - Chapter 54, 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, 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. Reports and disburses to the State Controller appropriate state court costs.

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 two daily magistrate court sessions for Class C Misdemeanor offenders incarcerated at the Dallas County Lew Sterrett Justice Center. This division interacts with regional law 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 performs prisoner transfers to the Lew Sterrett Justice Center from other agency detention centers. Performs warrant confirmation for 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.

OBJECTIVES FOR FY 2004-2005

COURT AND DETENTION SERVICES

- 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 implementation of legislative changes, new Surety Bond process, automated collections initiatives, and State aided programs
- Coordinate with the City Attorney's Office and the Municipal Judiciary to implement and staff a community court in the Fair Park/South Dallas area in the Martin Luther King, Jr. Community Center and assist planning other community courts in the City as needed
- Coordinate with the Municipal Judiciary and City Attorney to continue the planning, implementation, and staffing for two new civil adjudication courts for certain types of property code violations cases
- Continue planning implementation of internet and possibly IVR/telephone and kiosk payment during FY 2004-05
- Collaborate with Dallas Police Department for purchase and implementation of an electronic citation issuing system
- Collaborate with Dallas Police Department and Dallas County on an adult information system for criminal reporting
- Collaborate with Dallas Police Department and Dallas County on a court calendaring and notification system for docket, scheduling witnesses, including Dallas Police officers, and other technology improvements
- Develop specifications of Phase I for the procurement of the replacement of a case management system
- Implementation of state programs in collaboration with the Texas Department of Public Safety and the collection agency to increase case resolution
- Collaboration with Dallas Police Department in the implementation of multiple violation citations
- Reduce the number of abandoned telephone calls by an estimated 47%; more calls would be responded to by an operator each month
- Conduct an aggressive warrant round-up

MAJOR BUDGET ITEMS

- Add 8.4 regular FTEs (Court Specialists, Accountant) and \$602,746 to support increased operation of mail processing, telephone operators, and FY 2003-04 mid-year establishment of surety bond program and collection enhancements

MAJOR BUDGET ITEMS (CONTINUED)

COURT AND DETENTION SERVICES

- Add 1.9 overtime FTEs and \$65,665 to support new process for Legal Complaints and other programs; payment application; legal requirement for female and Spanish speaking personnel at Detention Center; Teen and Juvenile Courts
- Add 6.1 temporary FTEs and \$217,020 for data entry and data management support until the automation of the Multiple Citation Violation takes place, and courtroom support
- Add 1.4 regular FTEs (Court Specialists) and \$73,318 to implement civil adjudication process for property code violations
- Add 1.0 regular FTE (Court Specialist) and \$46,824 for Community Court at MLK Center with \$43,124 reimbursement from the City Attorney's Office through Community Development Block Grant funding
- Add \$189,100 for electrical upgrades to support new technology at 2014 Main Street (offset by reimbursement from Technology Fund)
- Add \$113,221 for increased cost of employee health benefits
- Add reimbursement of \$93,857 from Technology Fund for data processing equipment and programming
- Technology Fund will be used to begin Phase I of the replacement of the court case management system; programming for an adult information system for criminal reporting; a court scheduler/police officer notification system for court appearance; and software and hardware to support courtroom operations and management
- Delete 4.5 regular FTEs and save \$194,923 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

COURT AND DETENTION SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	8,368,420	8,568,827	8,810,966	9,436,500
Supplies and Materials	370,246	355,562	310,431	592,440
Other Services and Charges	1,870,134	1,783,571	1,889,549	1,958,707
Capital Outlays	0	0	0	0
Reimbursements	(36,073)	0	(143)	(346,081)
TOTAL	<u>10,572,727</u>	<u>10,707,960</u>	<u>11,010,803</u>	<u>11,641,566</u>

EXPENDITURES (By Program)

Fiscal Services	2,277,427	2,231,473	2,266,343	2,304,161
Case Management	5,217,374	5,376,627	5,569,342	6,201,619
Detention Services	1,407,770	1,410,924	1,437,613	1,421,878
Enforcement	1,670,156	1,688,936	1,737,505	1,713,908
TOTAL	<u>10,572,727</u>	<u>10,707,960</u>	<u>11,010,803</u>	<u>11,641,566</u>

FTEs (By Type)

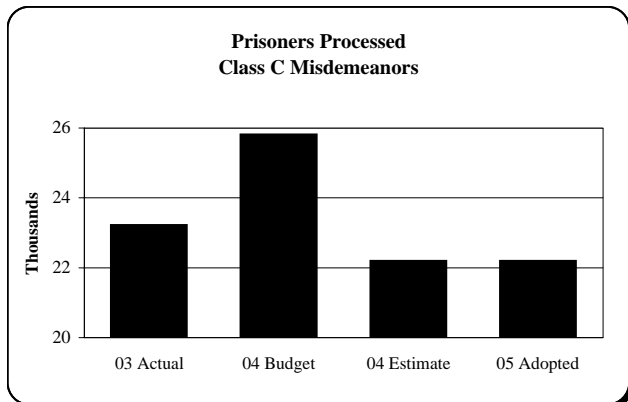
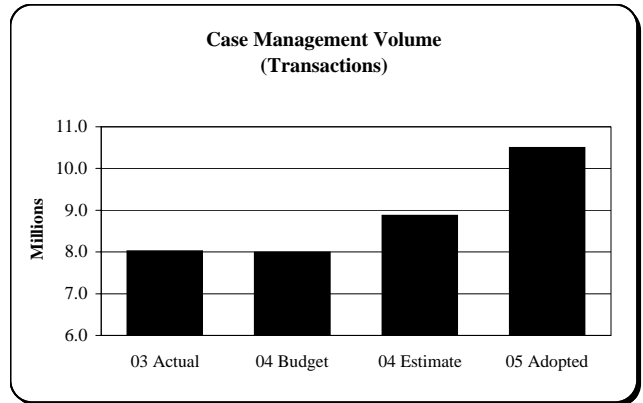
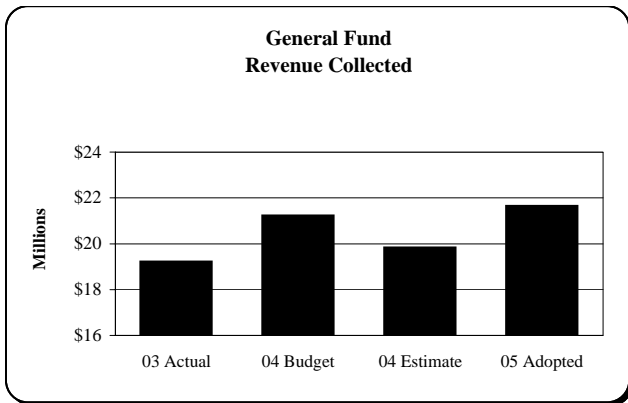
Regular	179.9	180.8	179.7	187.1
Overtime	1.4	0.6	3.8	2.5
Temporary Help	0.0	0.6	4.5	6.7
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>181.3</u>	<u>182.0</u>	<u>188.0</u>	<u>196.3</u>

FTEs (By Program)

Fiscal Services	42.8	40.0	42.3	43.0
Case Management	87.7	81.6	93.3	101.2
Detention Services	24.3	26.0	24.9	24.6
Enforcement	26.5	34.4	27.5	27.5
TOTAL	<u>181.3</u>	<u>182.0</u>	<u>188.0</u>	<u>196.3</u>

COURT AND DETENTION SERVICES

	FY 2004-05 Adopted
GENERAL FUND	11,641,566
ADDITIONAL OPERATING RESOURCES	
MUNICIPAL COURT SECURITY FUND	436,129
MUNICIPAL COURT TECHNOLOGY FUND	2,800,000
TOTAL	3,236,129
TOTAL OPERATING RESOURCES	14,877,695



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 Low Sterrett Criminal Justice Center.

OBJECTIVES FOR FY 2004-2005

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

MAJOR BUDGET ITEMS

- Add \$66,573 for increased cost of annual contract with Dallas County

COURT AND DETENTION SERVICES

Jail Contract

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	6,272,636	6,286,437	6,286,437	6,353,010
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>6,272,636</u>	<u>6,286,437</u>	<u>6,286,437</u>	<u>6,353,010</u>

EXPENDITURES (By Program)

Jail Contract	6,272,636	6,286,437	6,286,437	6,353,010
TOTAL	<u>6,272,636</u>	<u>6,286,437</u>	<u>6,286,437</u>	<u>6,353,010</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)

Jail Contract	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

6,353,010

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

6,353,010

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

Long Range Planning

Develop comprehensive and strategic land use planning and urban design. Produce citywide comprehensive plan involving community and technical resources. Preserve the City's architectural and cultural heritage by preserving individual buildings and neighborhoods. Produce small area plan in priority areas.

Economic Development

Foster economic development by ensuring the success of companies and residents through cooperation. Implement City's business incentive policies. Monitor federal grants intended for redevelopment. Manage and support Tax Increment Financing and Public Improvement districts. Encourage and facilitate creation and growth of small businesses.

Current Planning

Formulate land use recommendations and provide information and services relative to zoning and subdivision regulations. Administer City's zoning ordinances and process amendment, adjustments and special provisions. Support various boards responsible for determining City's zoning policies. Maintain and update various zoning maps in a variety of formats and notify property owners of impending zoning actions.

Real Estate

Ensure property transactions adhere to City policies and State law. Abandon City property deemed unnecessary to private property owners. Manage sale of surplus and tax foreclosed properties. Grant licenses according to policy for private use of City property and lease City property to private tenants. Acquire property deemed necessary through eminent domain.

OBJECTIVES FOR FY 2004-2005

- Enhance Economic Development by coordinating regional marketing and branding campaign efforts with economic allies to enhance City's and region's image nationally, providing external and internal decision-makers with information to make sound economic policy decisions, focusing on Southern Dallas retail and industrial development, and developing an Economic Development Strategic Plan

DEVELOPMENT SERVICES

General Fund

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Develop and implement Comprehensive Plan with public input, technical expertise and Council oversight and present plan for City Council action by December, 2005

MAJOR BUDGET ITEMS

- Includes 7.1 FTEs and \$812,971 for full year funding and adds 6.3 FTEs and \$552,303 for continuation of the Economic Development initiative that began in FY 2003-04
- Includes \$393,000 for year two of the Comprehensive Plan (Enterprise Fund includes an additional \$677,000)
- Transfer of 6.0 FTEs and \$395,396 of expenses to Development Services Enterprise Fund
- Transfer of 2.0 FTEs and \$107,306 with corresponding reimbursement from Housing Department for land bank operations
- Delete \$175,109 reimbursement from Community Development Block Grant and assume the cost in the General Fund
- Delete 0.4 FTE and save \$24,340 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05
- Payment In Lieu of Taxes (PILOT) will be assessed on the Water Department to collect \$2.0 million to support economic initiatives of the city

DEVELOPMENT SERVICES

General Fund

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	5,122,612	5,309,499	5,297,499	6,107,027
Supplies and Materials	195,012	81,266	97,719	153,417
Other Services and Charges	1,252,085	1,497,626	1,529,282	1,826,485
Capital Outlays	48,270	0	20,000	0
Reimbursements	(1,497,535)	(2,466,730)	(2,521,730)	(2,450,402)
TOTAL	<u>5,120,444</u>	<u>4,421,661</u>	<u>4,422,770</u>	<u>5,636,527</u>

EXPENDITURES (By Program)

Long Range Planning	1,423,495	1,229,233	1,230,342	1,489,895
Economic Development	1,230,817	1,062,848	1,062,848	2,102,592
Current Planning	1,692,676	1,461,678	1,461,678	1,277,944
Real Estate	773,456	667,902	667,902	766,096
TOTAL	<u>5,120,444</u>	<u>4,421,661</u>	<u>4,422,770</u>	<u>5,636,527</u>

FTEs (By Type)

Regular	70.9	72.3	72.6	80.4
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>70.9</u>	<u>72.3</u>	<u>72.6</u>	<u>80.4</u>

FTEs (By Program)

Long Range Planning	16.3	15.1	15.1	15.1
Economic Development	13.7	14.9	15.2	23.1
Current Planning	21.3	21.1	21.1	21.1
Real Estate	19.6	21.2	21.2	21.1
TOTAL	<u>70.9</u>	<u>72.3</u>	<u>72.6</u>	<u>80.4</u>

GENERAL FUND

5,636,527

ADDITIONAL OPERATING RESOURCES

Community Development Block Grant

1,029,818

TOTAL

1,029,818

TOTAL OPERATING RESOURCES

6,666,345

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

Air Quality

The Air Quality Services Program operates fourteen ambient air-monitoring sites, monitors and enforces compliance with the Federal Clean Air Act.

Community Centers

The Martin Luther King, Jr. Community Center and the West Dallas Multi-Purpose Centers serve as focal points for local community activities and celebration of cultural events. Services provided include utility pay stations, programs for senior citizens, emergency financial assistance and referrals, a Community Technology Center and meeting space for community organizations.

Contracts and Grants

The Contracts and Grants Program develops and administers approximately 200 of the City's grants and contractual agreements with Federal, State, County and other entities.

Crisis Intervention

The Crisis Intervention caseworkers respond to referrals from Fire, Police and 311/911 relating to crisis situations.

Environmental Assessments

The Environmental Assessment program monitors and eradicates disease-carrying insects, enforces the City's noise and smoking ordinances and investigates environmental hazards.

Environmental Management

The Environmental Management program transferred to the newly established Office of Environmental Quality.

Food Protection and Education

The Food Protection and Education program conducts sanitary inspections of restaurants and mobile food vendors, investigates food borne illnesses and issues operating permits for restaurants, mobile food vendors, and temporary events, and enforces the smoking ordinance in restaurants.

ENVIRONMENTAL AND HEALTH SERVICES

PROGRAM DESCRIPTION (CONTINUED)

Homeless Services

The Homeless Services program operates the City's Day Resource Center, manages the transitional and permanent housing programs for homeless, provides case management for homeless clients and is a partner in the continuum of care process with the 50-75 area service providers.

Program Planning and Evaluation

Program Planning and Evaluation conducts community needs assessments and program evaluations using GIS applications and manages the City's participation in Health Alert Network, the State's health surveillance system.

Public Health

The Public Health program operates four citywide health clinics that provide immunizations, health screenings and child health assessments. The program also provides maternal and adult health screenings.

Senior Services

The Senior Services Program coordinates the food, nutrition and recreation program for seniors, provides health screenings and assessments, provides resource and referral for prevention of elder abuse and referrals to other community resources.

Vital Statistics

The Vital Statistics program serves as the local arm of the State Bureau of Vital Statistics, issuing certified copies of birth and death certificates, and permits for burial transport and cremation.

Youth Services

The Youth Services Program provides information and education to youth that includes substance abuse prevention, teen pregnancy counseling, and health education and childcare subsidies.

OBJECTIVES FOR FY 2004-2005

- Develop the Grandparent Support Program by accumulating and coordinating information on resources available for grandparents raising grandchildren, identifying service and funding gaps, and developing strategies for filling those gaps
- Implement a mandatory food handlers training class to better ensure food safety and minimize the possibility of diseases transmitted through food

ENVIRONMENTAL AND HEALTH SERVICES

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Identify a site and programs for the new Homeless Assistance Center
- Continue to provide education and increase public awareness of mosquito control activities
- Continue scanning birth certificates, moving toward an automated, more efficient system of providing certified copies of birth certificates

MAJOR BUDGET ITEMS

- Add 2.0 FTEs (Caseworkers) and \$93,545 to identify high risk and shelter resistant homeless people
- Add 1.0 FTE (Sanitarian) and \$38,205 for the implementation of a mandatory food safety training class for all food handlers (restaurant and food service employees that handle food) offset by \$153,000 additional revenue
- Add 1.0 FTE (Caseworker) and \$50,000 to implement a grandparent support program
- Add 1.0 Temporary FTE and \$20,800 for building maintenance at the Day Resource Center, which utilizes a formerly homeless person and provides job training skills
- Add \$117,354 for chemical and medical supplies and security services for Child Health Services
- Add \$117,756 for increased cost of employee health benefits
- Add \$35,000 to the Senior Food, Nutrition and Education program for supplies
- Add \$50,000 to restore childhood immunization outreach efforts
- Transfer 2.0 FTEs (Manager II and Manager I) to newly created Office of Environmental Quality
- Delete 0.5 FTE and \$18,496 for surveillance systems which provides epidemiological investigation support for environmental and public health programs
- Delete 1.0 FTE (Coordinator) and \$46,816 for department support
- Delete 1.3 FTEs and \$59,636 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- Loss of a State grant eliminates funding for youth tobacco and substance abuse prevention services that are provided citywide. The only remaining youth services will be those provided in the zip codes specified through the CDBG youth program

ENVIRONMENTAL AND HEALTH SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	11,014,726	10,869,293	10,282,600	11,220,684
Supplies and Materials	260,250	264,901	321,827	465,379
Other Services and Charges	3,202,341	2,938,204	3,148,839	3,094,255
Capital Outlays	20,925	0	150,363	7,000
Reimbursements	(1,753,858)	(1,101,515)	(1,388,004)	(1,388,004)
TOTAL	<u>12,744,384</u>	<u>12,970,883</u>	<u>12,515,625</u>	<u>13,399,314</u>

EXPENDITURES (By Program)

Administration	1,171,004	1,469,835	1,417,333	1,492,766
Air Quality	(198,079)	94,644	35,850	38,201
Community Centers	1,321,431	1,511,121	1,418,214	1,553,097
Contracts and Grants	1,416,138	1,581,440	1,578,223	1,641,866
Crisis Intervention	280,933	276,543	241,765	392,570
Environmental Assessment	732,489	494,573	494,619	566,469
Environmental Management	129,945	0	0	0
Food Protection and Education	1,827,843	1,928,315	1,915,893	1,990,743
Homeless Services	886,484	804,775	926,313	644,018
Program Planning and Evaluation	233,236	181,828	198,172	166,212
Public Health	3,404,065	3,251,194	2,916,840	3,450,154
Senior Services	454,377	378,630	404,037	480,274
Vital Statistics	872,542	781,124	753,189	774,468
Youth Services	211,976	216,861	215,177	208,476
TOTAL	<u>12,744,384</u>	<u>12,970,883</u>	<u>12,515,625</u>	<u>13,399,314</u>

FTEs (By Type)

Regular	198.1	209.7	195.5	209.9
Overtime	0.8	0.5	0.4	0.5
Temporary Help	0.0	0.0	3.2	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>198.9</u>	<u>210.2</u>	<u>199.1</u>	<u>210.4</u>

FTEs (By Program)

Administration	8.9	14.0	14.0	13.0
Air Quality	13.9	15.0	17.0	17.0
Community Centers	32.1	30.1	29.4	30.1
Contracts and Grants	3.5	3.5	3.5	3.5
Crisis Intervention	5.4	5.0	4.0	7.0
Environmental Assessment	7.0	7.0	8.0	7.0
Environmental Management	2.0	2.0	0.0	0.0
Food Protection and Education	33.1	34.5	34.0	36.0
Homeless Services	12.6	11.0	13.0	14.0
Program Planning and Evaluation	2.4	2.2	2.2	1.7
Public Health	55.0	61.2	51.5	58.1
Senior Services	7.0	8.2	6.5	7.0
Vital Statistics	13.0	13.0	13.0	13.0
Youth Services	3.0	3.5	3.0	3.0
TOTAL	<u>198.9</u>	<u>210.2</u>	<u>199.1</u>	<u>210.4</u>

ENVIRONMENTAL AND HEALTH SERVICES

FY 2004-05
Adopted

13,399,314

GENERAL FUND

ADDITIONAL OPERATING RESOURCES

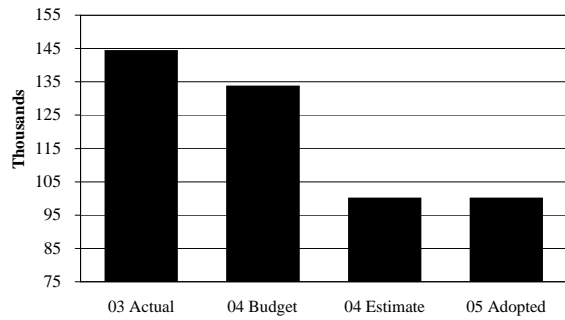
COMMUNITY DEVELOPMENT BLOCK GRANT	2,615,550
EMERGENCY SHELTER GRANT	792,566
HOME - TENANT BASED RENTAL ASSISTANCE	700,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	3,192,000
OFFICE OF THE GOVERNOR, CJD-ELDER ABUSE PREVENTION	59,200
HUD - SHELTER PLUS CARE	836,760
HUD - SHELTER PLUS CARE	442,440
HUD - TRANSITIONIAL HOUSING	250,598
HUD - TRANSITIONIAL HOUSING	149,913
TCEQ - 2.5 MONITORING	384,131
TCEQ - 105 MONITORING	183,895
TCEQ - AIR POLLUTION COMPLIANCE	530,421
TCEQ - SUNNYVALE	50,000
TDH - IMMUNIZATION INITIATIVE	243,761
TDH - LEAD	60,000
TDH - TITLE V FEE	65,388
TDH - POPULATION	47,520
TDH - OPHP	215,805
TDH - WOMEN, INFANTS AND CHILDREN	8,640,000
TDH - WOMEN, INFANTS AND CHILDREN (TRAINING CENTER)	83,555
ALVIN E. MOORE TRUST	12,000
HILLCREST - TRUST	2,000
MARTIN LUTHER KING, JR. TRUST	100,000
MAYOR'S BACK TO SCHOOL TRUST	100,000
SPRINGFEST TRUST	50,000
TXU ENERGY AID - TRUST	83,000
WDMPC - CARRIE S. ORLEANS TRUST	12,921
WDMPC - EMERGENCY SOCIAL SERVICES TRUST	24,000
TOTAL	19,927,424

TOTAL OPERATING RESOURCES

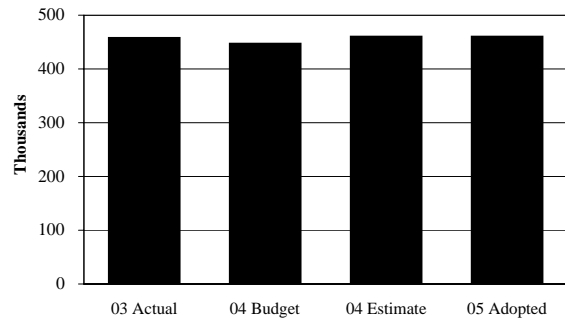
33,326,738

ENVIRONMENTAL AND HEALTH SERVICES

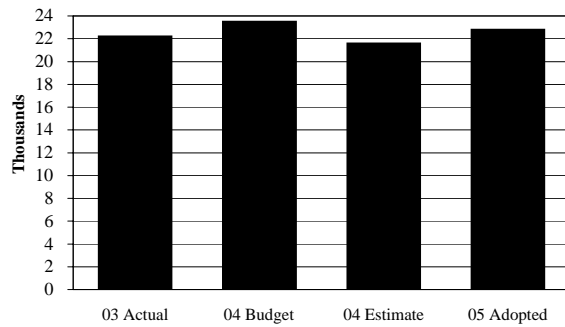
Immunizations Given



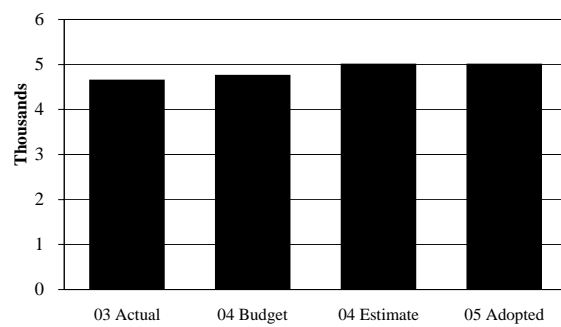
Ambient Air Monitoring Samples



Food Service Facilities Inspected



Mosquito Breeding Site Assessments



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 2004-2005

- Continue oversight of the utility de-regulation process by investigating alternative ways to procure electricity at the next purchase opportunity
- Continue to implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting by completing the first round contract and awarding the second one
- Continue building process for Northwest Service Center and relocation of Make Ready/Heavy Shop to Naval Air Station Dallas

MAJOR BUDGET ITEMS

- Add 0.4 regular FTEs and \$27,451 for full year funding of operation and maintenance of the Latino Cultural Center and Fire Station 39
- Add 2.3 regular FTEs, 2.9 temporary help FTEs, and \$380,468 for full year funding of operation and maintenance of the Arts District Parking Garage, which will be offset by parking revenues
- Add 0.2 regular FTEs and \$12,307 for full year funding of operation and maintenance of the Trammell Crow Visitor Education Pavilion located at the Dallas Arboretum
- Add 3.7 regular FTEs (Plumbers F, Electrician F, HVAC Mechanic F, Carpenter D) and \$441,402 for operation and maintenance of new facilities including Hensley Field, two recreation centers, a library and a Streets building

EQUIPMENT AND BUILDING SERVICES

Building Services

MAJOR BUDGET ITEMS (CONTINUED)

- Add 3.2 regular FTEs (Maintenance Mechanics F, Service Worker B, Sr. Maintenance Worker D) and \$108,553 for increased operation and maintenance associated with the Jack Evans Police Headquarters (no longer under warranty) and performance contracting, which will ultimately decrease energy costs
- Add 3.7 overtime FTEs, 1.4 temporary help FTEs, and \$245,439 associated with 24/7 day a week coverage of building operating systems at DMA, Meyerson Symphony Center, and Jack Evans Police Headquarters; and after-hours call outs for maintenance and repairs; partially offset by reduction of \$133,195 for various supplies and materials
- Add 10.0 regular FTEs (Security Officers E) and \$421,000 for improvements and in-house security at Oak Cliff Municipal Center, partially offset by reimbursement of \$304,093 from Development Services Enterprise Fund and elimination of contracted security
- Add \$124,976 for construction of two new courtrooms to implement civil adjudication process for property code violations
- Add \$188,392 for increased cost of employee health benefits
- Add \$846,080 for increased electrical rates
- Add \$200,000 to establish an electric/major maintenance reserve
- Budget review resulted in reduction of 0.6 overtime FTE and \$89,406 in various supplies and materials
- Delete 3.3 regular FTEs and save \$152,242 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

EQUIPMENT AND BUILDING SERVICES

Building Services

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	11,716,436	11,531,825	11,869,060	12,643,098
Supplies and Materials	9,968,077	10,124,910	10,363,983	11,589,115
Other Services and Charges	7,099,100	8,106,748	8,043,172	8,382,589
Capital Outlays	2,275	26,800	126,956	0
Reimbursements	(2,629,778)	(1,793,784)	(2,459,381)	(2,074,473)
TOTAL	<u>26,156,110</u>	<u>27,996,499</u>	<u>27,943,790</u>	<u>30,540,329</u>

EXPENDITURES (By Program)

Building Services	26,156,110	27,996,499	27,943,790	30,540,329
TOTAL	<u>26,156,110</u>	<u>27,996,499</u>	<u>27,943,790</u>	<u>30,540,329</u>

FTEs (By Type)

Regular	234.3	221.6	207.2	239.1
Overtime	11.9	4.5	17.6	7.6
Temporary Help	12.1	0.6	11.5	4.9
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>258.3</u>	<u>226.7</u>	<u>236.3</u>	<u>251.6</u>

FTEs (By Program)

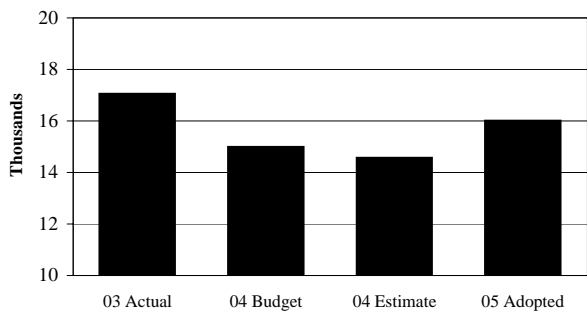
Building Services	258.3	226.7	236.3	251.6
TOTAL	<u>258.3</u>	<u>226.7</u>	<u>236.3</u>	<u>251.6</u>

EQUIPMENT AND BUILDING SERVICES

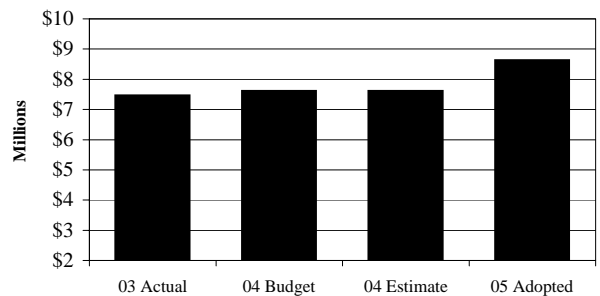
Building Services

	FY 2004-05 Adopted
GENERAL FUND	30,540,329
ADDITIONAL OPERATING RESOURCES	
FITNESS CENTER (FUNDED BY MEMBER DUES)	131,354
TOTAL	131,354
TOTAL OPERATING RESOURCES	30,671,683

Building Maintenance Work Requests



Light & Power (Electricity) Payments



FIRE

DEPARTMENT MISSION

To protect our community by providing rapid, professional, caring, and safe service that saves lives and property and enhances public health through prevention, fire-rescue response, and public education activities.

PROGRAM DESCRIPTION

Emergency Operations

Provides 24-hour fire protection, rescue capabilities, and first responder medical services to Dallas citizens and visitors. Through adequate staffing of 55 fire stations and 75 major fire companies, effective fire protection is provided by arriving at 90% of all 112,500 emergency fire calls with 4.6 minutes from the time of dispatch for the first arriving engine company. This program also provides hazardous materials response, technical rescue, aircraft rescue, and medical strike team services.

Emergency Medical Services

Provides 24-hour advanced life support (ALS) medical treatment and transportation to medical facilities by staffing 32 front-line Rescues, nine additional Rescues during peak demand and two ALS paramedic-equipped engines. Rescues are staffed with firefighters who are cross-trained and State-certified as paramedics. EMS provides an average response time of 5.6 minutes with a maximum response time of 8 minutes for 90% of all 157,582 responses.

Fire Prevention

Provides service to prevent the occurrence of fire and fire deaths and injuries through municipal code development and enforcement, public fire safety education, and arson and fire investigative services. In addition, this program provides Fire Watch staffing for the protection of the public in the event of malfunctioning fire alarm systems.

OBJECTIVES FOR FY 2004-2005

- Arrive at 90% of all 112,500 emergency fire calls within 4.6 minutes from the time of dispatch for the first arriving company, and confine 97% of fires to the structure of origin
- Provide an average response time of 5.6 minutes with a maximum response time of 8 minutes for 90% of all 157,582 EMS responses
- Receive and process 4.1 million emergency fire, rescue, EMS, police and non-emergency service calls annually
- Prevent the occurrence of fire and fire deaths and injuries through municipal fire code development and enforcement

FIRE

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Provide Fire Watch staffing for the protection of the public in the event of non-code compliant Fire Alarm Systems and/or automatic sprinkler systems
- Provide city-wide emergency preparedness planning and coordination in case of an emergency disaster
- Provide recruitment, hiring, and training of new fire and rescue officers and fire prevention officers
- Design, purchase, and maintain emergency response apparatus in a constant state of readiness, and ensure uniform personnel are properly equipped, supplied, and clothed

MAJOR BUDGET ITEMS

- Add \$47,675 for full year funding of wage supplementation program
- Add 1.8 regular FTEs and \$608,260 for Protective Ensemble Maintenance for continuing effort to maintain firefighter gear and conform with established NFPA standards
- Add 1.0 regular FTE and \$41,857 for the Smoke Detector Program
- Add 0.5 regular FTE and \$33,180 for the EMS Quality Assurance Coordinator
- Add 2.5 regular FTEs, 12.2 uniform overtime FTEs and \$177,163 to maintain current service level
- Add 1.6 regular FTEs (2 Customer Service Rep. G) and \$50,373 for 3-1-1 call taking
- Add 3.0 uniform regular FTEs and \$349,244 for Additional Dispatch personnel, partially offset by a reduction of 0.5 uniform overtime FTE and \$37,000
- Add 1.0 uniform regular FTEs and \$114,261 for Peak Demand Dispatch underfunding
- Add 5.1 uniform regular FTEs and \$419,315 to maintain EMS supervision
- Add 3.9 uniform regular FTEs and \$363,144 for annual testing, maintenance and repair of Self – Contained Breathing Apparatus (SCBA) equipment as mandated by the State Fire Commission
- Add 2.0 uniform regular FTEs and (\$11,344) for SAFE team
- Add 8.2 uniform overtime FTEs and \$750,000 for partial restoration of FY 2003-04 reduction in uniform overtime consistent with civilian requirements and in compliance with the Fair Labor Standards Act
- Add 0.4 uniform overtime FTE and \$37,075 for internal affairs

FIRE

MAJOR BUDGET ITEMS (CONTINUED)

- Add \$105,000 for uniform supplemental pension
- Add \$1,146,386 for full year funding of the 2nd of 3 year 5% uniform salary increase that was delayed in FY 2003-04
- Add \$7,093,494 for the 3rd of 3 year 5% uniform salary increase for FY 2004-05
- Add \$1,176,342 for increased cost of employee health benefits
- Add a reimbursement of \$363,989 from Sanitation for 3-1-1 operations
- Add \$112,676 for increased cost of fleet services
- Includes \$1,785,048 for replacement of 18 Mobile Intensive Care Rescue Units (MICU)
- Includes \$2,508,186 for replacement of 1 aerial truck, 4 Engines, 1 Mobile Air Supply Unit, 4 Battalion Chief vehicles and 1 Lake Recovery Boat to be purchased with Equipment Notes
- Includes \$550,000 for replacement Station Alert System to dispatch emergency equipment to calls for service delivery to be purchased with Equipment Notes
- Increase \$333,400 from Storm Water reimbursements for additional cost related to storm water activities

FIRE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	164,259,264	166,190,490	167,489,218	179,091,001
Supplies and Materials	5,652,255	4,509,643	4,657,459	4,169,359
Other Services and Charges	9,741,430	6,996,391	7,817,246	7,647,790
Capital Outlays	1,696,602	1,826,667	1,692,307	2,058,884
Reimbursements	(17,436,172)	(14,268,144)	(14,892,851)	(15,878,788)
TOTAL	<u>163,913,379</u>	<u>165,255,047</u>	<u>166,763,379</u>	<u>177,088,246</u>

EXPENDITURES (By Program)

Emergency Operations	125,145,455	126,043,580	127,491,754	134,117,557
Emergency Medical Services	30,729,028	31,550,058	31,711,302	34,385,870
Fire Prevention	8,038,896	7,661,409	7,560,323	8,584,819
TOTAL	<u>163,913,379</u>	<u>165,255,047</u>	<u>166,763,379</u>	<u>177,088,246</u>

FTEs (By Type)

Regular - Sworn	1,674.1	1,685.2	1,669.7	1,701.2
Overtime - Sworn	119.7	121.8	139.3	141.1
Sworn Total	<u>1,793.8</u>	<u>1,807.0</u>	<u>1,809.0</u>	<u>1,842.3</u>
Regular - Civilian	263.0	255.4	251.8	262.8
Overtime - Civilian	11.9	9.8	16.1	9.8
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>274.9</u>	<u>265.2</u>	<u>267.9</u>	<u>272.6</u>
TOTAL	<u>2,068.7</u>	<u>2,072.2</u>	<u>2,076.9</u>	<u>2,114.9</u>

FTEs (By Program)

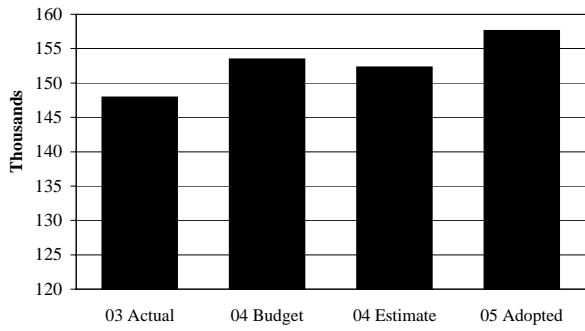
Emergency Operations	1,587.4	1,599.9	1,604.4	1,633.1
Emergency Medical Services	378.2	374.9	374.4	381.4
Fire Prevention	103.1	97.4	98.1	100.4
TOTAL	<u>2,068.7</u>	<u>2,072.2</u>	<u>2,076.9</u>	<u>2,114.9</u>

FIRE

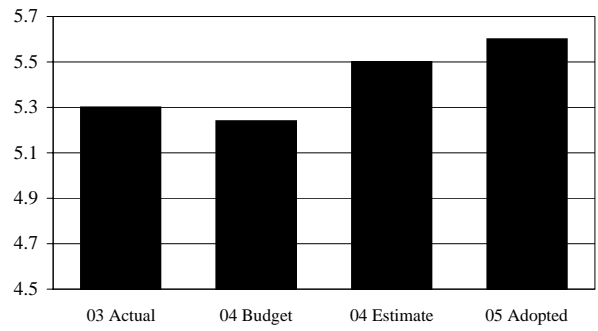
	FY 2004-05 Adopted
GENERAL FUND	177,088,246
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT (SAFE TEAM)	134,170
TEXAS EDUCATION AGENCY - EL CENTRO GRANT	200,000
TOTAL	334,170
 TOTAL OPERATING RESOURCES	 177,422,416

FIRE

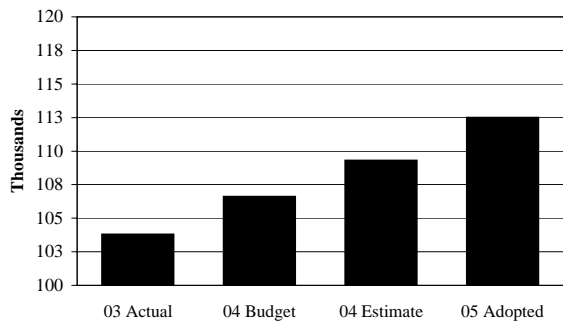
EMS Responses



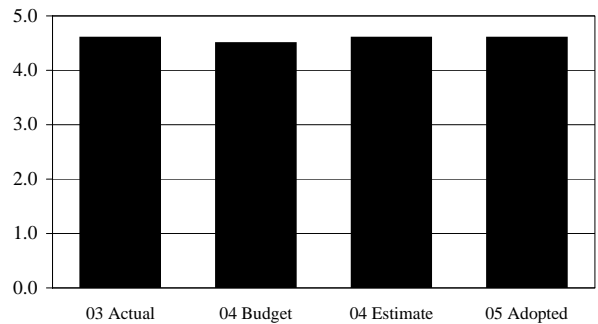
EMS Response Time in Minutes



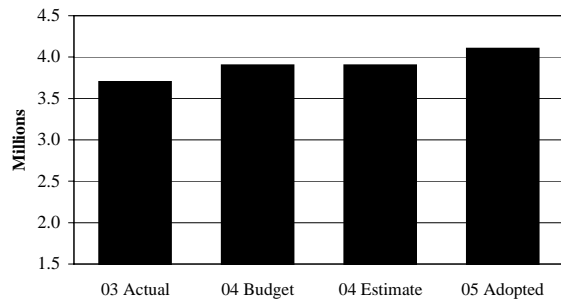
Fire Responses



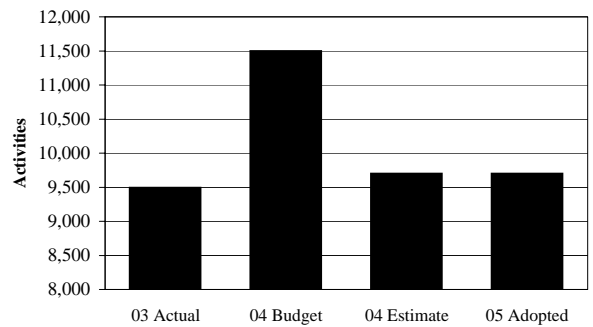
Fire Response Times in Minutes



9-1-1/Non-Emergency Call Volume



Arson Investigation Activities



HOUSING

DEPARTMENT MISSION

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

PROGRAM DESCRIPTION

Housing

The Housing Department provides financing, administrative and technical support for the production of affordable housing units through homebuyer assistance, new housing development, home repairs, land bank and technical assistance to nonprofit Community Housing Development Organizations (CHDO).

OBJECTIVES FOR FY 2004-2005

- Increase homeownership with new mixed-income single family development, infill housing and mortgage assistance
- Maintain the number of qualified households served by home repair programs
- Continue development of new high quality affordable multi-family housing units for seniors and families
- Continue implementation of the Neighborhood Investment Program (NIP) in five target areas
- Continue implementation of the Urban Land Bank Demonstration Program

MAJOR BUDGET ITEMS

- Transfer 2.0 FTEs from Development Services and add 1.0 FTE and \$351,369 to continue implementation of the Dallas Urban Land Bank Demonstration program
- Continue \$100,000 reimbursement from Development Services Enterprise Fund to offset operational costs associated with the pre-development process
- Delete \$100,000 for Minor Repair Contract administered by People Helping People Program resulting in 88 fewer homes repaired.

HOUSING

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	801,685	796,030	884,902	1,032,529
Supplies and Materials	193,986	151,199	154,799	163,704
Other Services and Charges	257,383	579,393	501,988	405,940
Capital Outlays	0	0	0	0
Reimbursements	0	(119,171)	(119,171)	(198,928)
TOTAL	<u>1,253,054</u>	<u>1,407,451</u>	<u>1,422,518</u>	<u>1,403,245</u>

EXPENDITURES (By Program)

Housing	1,253,054	1,407,451	1,422,518	1,403,245
TOTAL	<u>1,253,054</u>	<u>1,407,451</u>	<u>1,422,518</u>	<u>1,403,245</u>

FTEs (By Type)

Regular	12.0	12.0	15.0	15.0
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>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>

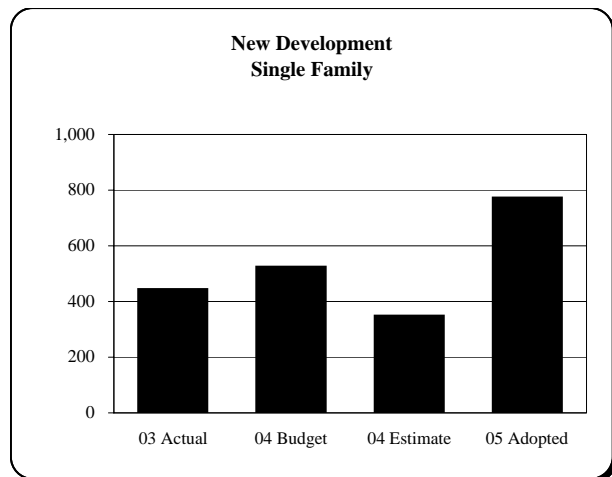
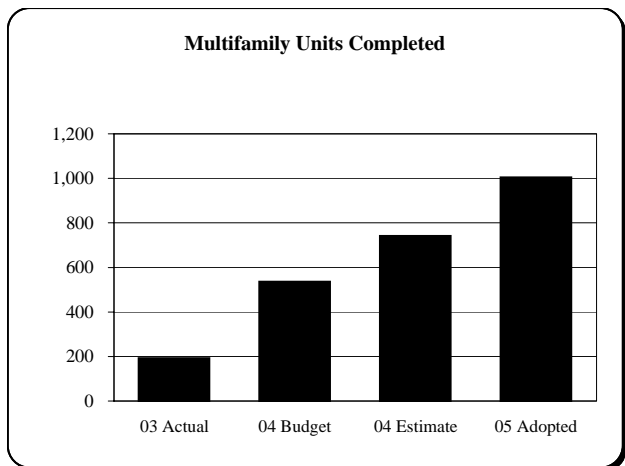
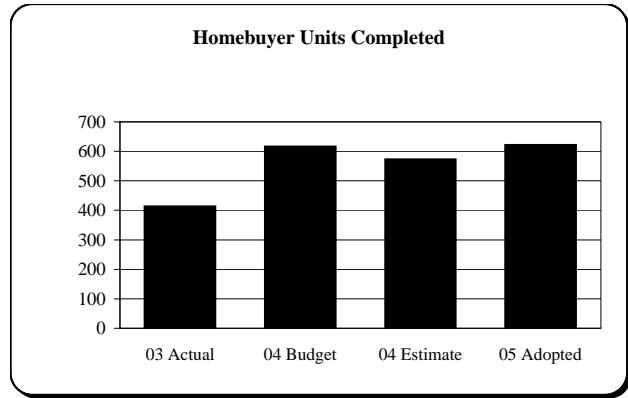
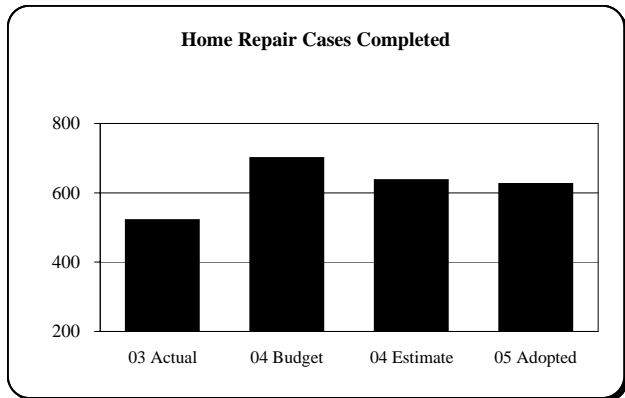
FTEs (By Program)

Housing	12.0	12.0	15.0	15.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>

HOUSING

	FY 2004-05 Adopted <hr/> 1,403,245
GENERAL FUND	
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT*	10,146,120
HOME INVESTMENT PARTNERSHIP PROGRAM	9,400,242
AMERICAN DREAM DOWN-PAYMENT INITIATIVE	1,164,409
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	252,000
TOTAL	<hr/> 20,962,771
TOTAL OPERATING RESOURCES	<hr/> 22,366,016 <hr/>

* The total amount shown includes \$4,122,800 for Public Improvement programs in Neighborhood Investment Program areas.



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 2004-2005

- 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
- Continue contract administration of the outsourced Human Resources Information System (HRIS)

MAJOR BUDGET ITEMS

- Includes \$50,000 for the continuation of the volunteer coordination program to supplement/support City services and provide additional opportunities for citizens to become involved in the City
- Transfer 22.0 FTEs and \$1,124,076 for transfer of Human Resource Information System and payroll support from Employee Benefits fund
- Delete 0.8 FTE and \$125,571 for city-wide employee awards program
- Delete 0.3 FTE and \$34,955 for annual retiree holiday party and recognition ceremony for employees with 30 years service
- Delete 2.0 FTEs (Senior Human Resources Analysts) and \$150,000 for consolidation of Human Resources and Civil Service departments

HUMAN RESOURCES

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 0.4 FTE and \$25,262 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05

HUMAN RESOURCES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,283,659	1,963,557	2,044,740	3,111,000
Supplies and Materials	71,490	48,100	33,050	14,921
Other Services and Charges	593,205	695,291	716,749	705,935
Capital Outlays	0	0	0	0
Reimbursements	(20,634)	0	0	0
TOTAL	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>

EXPENDITURES (By Program)

Human Resources	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>
TOTAL	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>

FTEs (By Type)

Regular	31.1	27.1	27.0	46.2
Overtime	0.1	0.1	0.0	0.0
Temporary Help	0.5	0.5	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>

FTEs (By Program)

Human Resources	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>
TOTAL	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>

GENERAL FUND

3,831,856

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

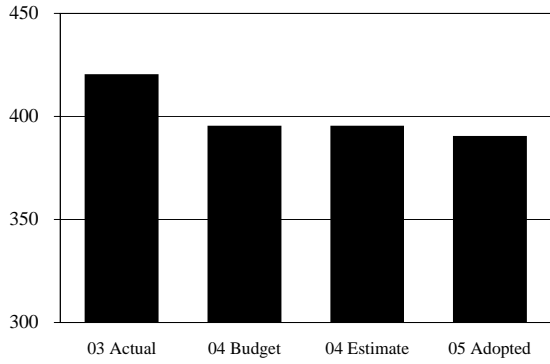
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TOTAL OPERATING RESOURCES

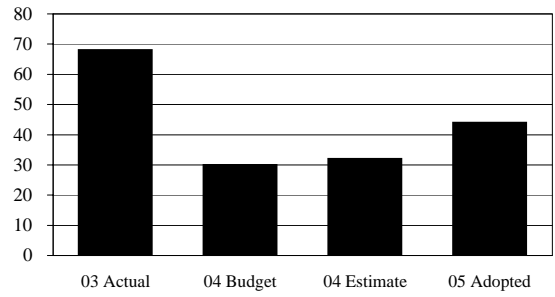
3,831,856

HUMAN RESOURCES

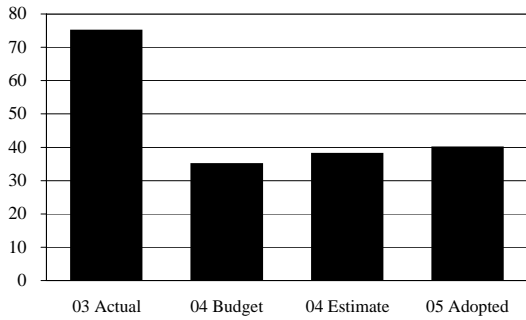
Number of Job Classifications



Total Number of closed Equal Employment Opportunity Commission (EEOC) Claims upheld in City's favor



Total Number of Equal Employment Opportunity Commission (EEOC) Claims Filed



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 justice, the rule of law, judiciary.

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, nine municipal judges, eighteen associate municipal judges, sixteen bailiffs (including a supervisor), one executive assistant and four clerical staff are responsible for service delivery.

OBJECTIVES FOR FY 2004-2005

- Continue efforts to make the Municipal Court more efficient and user-friendly
- Continue efforts to lessen the length of time between arrest/issuance of citation and the date of trial, especially in code violation cases
- Assist in the drafting of plans for the new Municipal Courthouse to accommodate larger dockets and with room to grow for future years
- Assist in analysis of procedure by which defendants are arrested and incarcerated for City of Dallas offenses, and whether or not positive modifications should be implemented
- Assure the success of the Community Court at the Martin Luther King, Jr. Community Center
- Encouragement of pro bono legal representation by the bar and/or law schools in certain types of alleged offenses
- Shortening the time for issuance of alias/capias warrants
- Encouragement of potential employers to be on hand during special Saturday “homeless defendant” dockets

JUDICIARY

MAJOR BUDGET ITEMS

- Add 3.2 regular FTEs (1 Municipal Judge, 2 Bailiffs, 1 Hearing Officer) and \$236,779 to implement civil adjudication process for property code violations
- Delete 4.0 regular FTEs and \$467,000 with corresponding reimbursement from Dallas County as a result of transferring Truancy Court back to Dallas County subsequent to June 2003 jurisdictional change
- Delete \$95,349 reimbursement from Security Fund

JUDICIARY

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,355,021	2,816,846	2,263,110	2,686,599
Supplies and Materials	21,756	10,245	10,245	23,440
Other Services and Charges	92,199	43,461	59,248	66,759
Capital Outlays	2,229	14,820	21,925	2,400
Reimbursements	(442,956)	(999,078)	(416,491)	(436,129)
TOTAL	<u>2,028,249</u>	<u>1,886,294</u>	<u>1,938,037</u>	<u>2,343,069</u>

EXPENDITURES (By Program)

Judiciary	2,028,249	1,886,294	1,938,037	2,343,069
TOTAL	<u>2,028,249</u>	<u>1,886,294</u>	<u>1,938,037</u>	<u>2,343,069</u>

FTEs (By Type)

Regular	34.4	34.4	32.4	33.6
Overtime	0.2	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>34.6</u>	<u>34.6</u>	<u>32.8</u>	<u>33.8</u>

FTEs (By Program)

Judiciary	34.6	34.6	32.8	33.8
TOTAL	<u>34.6</u>	<u>34.6</u>	<u>32.8</u>	<u>33.8</u>

GENERAL FUND

2,343,069

ADDITIONAL OPERATING RESOURCES

NONE

0

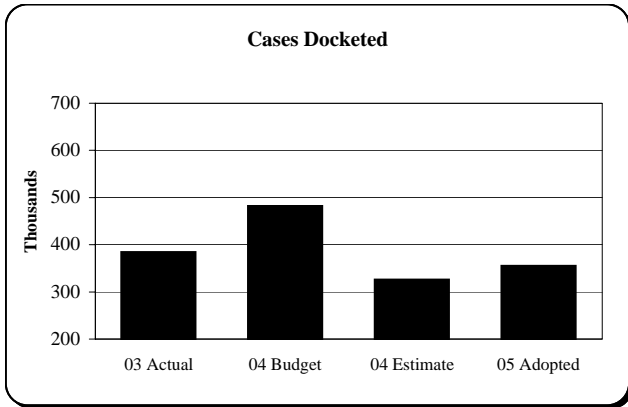
TOTAL

0

TOTAL OPERATING RESOURCES

2,343,069

JUDICIARY



LIBRARY

DEPARTMENT MISSION

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.

PROGRAM DESCRIPTION

Library

Through the J. Erik Jonsson Central Library and twenty-three (23) 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:

Branch Library Services

A system of 23 branch libraries provides informational, recreational and self-learning services throughout the city.

Central Library Services

The Central Library responds to the informational, cultural, research, recreational and self-learning needs of the entire Dallas community.

Department Support Services

Provides oversight for the department in the areas of: budget administration, facilities management, strategic planning, collection development, public service, technology acquisition and utilization; as well as guidance, and support to the Municipal Library Board and Friends of the Dallas Public Library, Inc.

Community Outreach Services

Community Outreach Services extends library services in the city. The Library on Wheels serves 16 neighborhood stops with mobile library services; and participates in community events such as Cinco de Mayo, Springfest, health fairs and the Mayor's Back to School Fair.

OBJECTIVES FOR FY 2004-2005

- Increase the number of citizens who will benefit from library programs by 10,000
- Open the new Arcadia Park Branch Library as a combined school/public library facility in early 2005

LIBRARY

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Begin renovation of the Central Library 5th floor in early 2005
- Break ground for the new West Love Field Branch Library in Spring 2005
- Open the Lancaster-Kiest Branch Library replacement in Summer 2005
- Break ground for the new Hampton Illinois Branch Library replacement branch in Summer 2005
- Break ground for the new Timberglen Branch Library in Fall 2005

MAJOR BUDGET ITEMS

- Add \$245,700 to improve security in Library branches by providing contract security officers 15 hours per week at each location.
- Add 8.7 FTEs and \$343,631 for full year funding, operation and maintenance costs for Arcadia Park Branch Library
- Add 1.0 FTEs and \$65,016 to maintain the current level of service
- Add \$578,911 for increased cost of employee health benefits
- Add \$125,000 for additional library books and materials
- Add \$40,800 to replace Library computer servers
- Save \$104,776 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Delete 5.0 FTEs (3 Library Associates, 2 Office Assistants) and \$200,644 to reduce community outreach services
- Delete 2.2 FTEs and \$84,667 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- New fee: Offer color computer printouts for a fee of 75¢ per page, estimated revenue \$2,000

LIBRARY

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	16,973,624	16,385,498	16,424,156	17,388,282
Supplies and Materials	250,802	428,820	385,848	409,072
Other Services and Charges	1,837,955	2,107,582	2,134,230	2,429,369
Capital Outlays	3,409,611	3,354,113	3,330,819	3,609,913
Reimbursements	(20,339)	0	0	0
TOTAL	<u>22,451,653</u>	<u>22,276,014</u>	<u>22,275,053</u>	<u>23,836,636</u>

EXPENDITURES (By Program)

Library	22,451,653	22,276,014	22,275,053	23,836,636
TOTAL	<u>22,451,653</u>	<u>22,276,014</u>	<u>22,275,053</u>	<u>23,836,636</u>

FTEs (By Type)

Regular	398.5	394.9	395.9	397.4
Overtime	0.2	0.4	0.4	0.4
Temporary Help	0.0	2.0	2.0	2.0
Day Labor	0.1	0.0	0.0	0.0
TOTAL	<u>398.8</u>	<u>397.3</u>	<u>398.3</u>	<u>399.8</u>

FTEs (By Program)

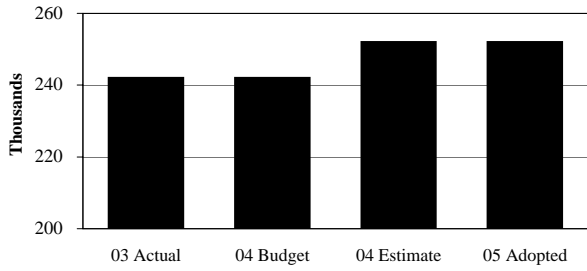
Library	398.8	397.3	398.3	399.8
TOTAL	<u>398.8</u>	<u>397.3</u>	<u>398.3</u>	<u>399.8</u>

LIBRARY

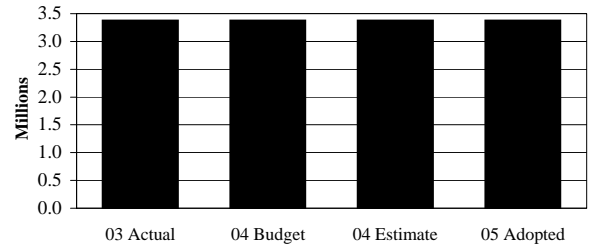
	<u>FY 2004-05 Adopted</u>
GENERAL FUND	23,836,636
ADDITIONAL OPERATING RESOURCES	
CENTRAL LIBRARY GIFTS AND DONATIONS	38,062
COMMUNITY DEVELOPMENT BLOCK GRANT	41,404
CHILDREN'S CENTER	114,633
FOX TRUST	47
GENEALOGY FUND	1,889
GRANTS INFORMATION SERVICES	52,092
KAHN TRUST FUND	365,869
KING FUND	7,533
MEADOWS FOUNDATION FUND	70,657
MOSSIKER TRUST FUND	982
NEH CHALLENGE FUND	7,848
O'HARA MEMORIAL FUND	6,688
PET MEMORIAL FUND	451
TEXAS INSTRUMENTS FOUNDATION	1,757
BOOKSTORE FUND	11,741
WARE MEMORIAL TRUST	48,004
TOTAL	<u>769,657</u>
TOTAL OPERATING RESOURCES	<u><u>24,606,293</u></u>

LIBRARY

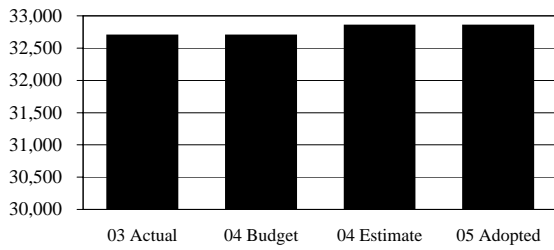
Program Attendance



Library Visits



Volunteer Hours



MAYOR AND COUNCIL

DEPARTMENT MISSION

To provide administrative support to the Mayor and Council to assist them in performing their duties as elected officials and by assisting the citizens of Dallas in getting efficient resolutions to their concerns and inquiries regarding City services and issues.

PROGRAM DESCRIPTION

Mayor

The Mayor provides assistance to the citizens of Dallas regarding City services, presides over council meetings, represents the City at official and ceremonial functions, creates committees and appoints members, chairs and co-chairs, makes the annual report on the state of the City.

Councilmembers

Councilmembers provide assistance to the citizens of Dallas regarding City services, set policy, approve City ordinances, approve annual budget and plans for capital improvements, determine tax rate, appoint citizens to boards and commissions, City Manager, City Auditor, City Secretary, City Attorney, and Municipal Court Judges.

Mayor/Council Support Staff

The support staff provides professional administrative and secretarial support to the Council as needed for the performance of their official duties, assist citizens by resolving issues and directing requests to appropriate staff. Other responsibilities include track district expenditures, preparing official ceremonial documents, coordinating town hall meetings, and serving as liaison for special community projects.

OBJECTIVES FOR FY 2004-2005

- 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

- Add \$17,342 for increased cost of employee health benefits

MAYOR AND COUNCIL

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,268,846	2,261,581	2,338,622	2,318,375
Supplies and Materials	95,803	11,766	11,766	12,073
Other Services and Charges	160,936	272,410	261,270	287,826
Capital Outlays	0	0	0	0
Reimbursements	(3,069)	0	(3,526)	0
TOTAL	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>

EXPENDITURES (By Program)

Mayor and Council	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>
TOTAL	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>

FTEs (By Type)

Regular	29.8	29.0	29.7	29.0
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>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>

FTEs (By Program)

Mayor and Council	<u>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>
TOTAL	<u>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>

GENERAL FUND

2,618,274

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

2,618,274

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 \$568,575 for transfer of Section 108 Payment from Community Development Block Grant
- Continue \$30,000 to support Dallas Film Commission
- Decrease \$527,803 for annual payment to Tax Increment Financing Districts

NON-DEPARTMENTAL

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	759,216	492,217	928,052	666,141
Supplies and Materials	100,004	247,225	267,009	7,000
Other Services and Charges	11,852,721	11,273,180	11,242,235	11,270,887
Capital Outlays	0	0	44,716	0
Reimbursements	(495,787)	0	(496,844)	0
TOTAL	<u>12,216,154</u>	<u>12,012,622</u>	<u>11,985,168</u>	<u>11,944,028</u>

EXPENDITURES (By Program)

Non-Departmental	12,216,154	12,012,622	11,985,168	11,944,028
TOTAL	<u>12,216,154</u>	<u>12,012,622</u>	<u>11,985,168</u>	<u>11,944,028</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)

Non-Departmental	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

11,944,028

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

11,944,028

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT MISSION

To establish a cultural system that ensures that all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture. The Office of Cultural Affairs strives 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 the preservation of the City's multi-cultural heritage.

PROGRAM DESCRIPTION

Office of Cultural Affairs

The Office of Cultural Affairs (OCA) provides opportunities for all Dallas residents to have access to the arts and the means of cultural expression via the cultural services procurement process, facilities development and administration, a public art program and special projects/services. The Office includes an administrative core office; four cultural contract programs, Cultural Organization Program, Neighborhood Touring Program, Cultural Project Program and Leadership Exchange and Advancement Program; five cultural centers, Bath House Cultural Center, South Dallas Cultural Center, Latino Cultural Center, Juanita Craft House, Ice House Cultural Center, and the Meyerson Symphony Center, and a public art development and maintenance program.

In addition, the Office of Cultural Affairs coordinates community arts development/planning and cultural tourism initiatives. The Office of Cultural Affairs, as a function of the City Manager's Office, holds responsibility for the implementation of arts and cultural programs and services for the City of Dallas, with the advice of a volunteer board, the Cultural Affairs Commission.

OBJECTIVES FOR FY 2004-2005

- Implement a cultural services procurement process to fund artists and organizations to provide cultural services for the citizens of the City of Dallas
- Implement a comprehensive art, education, and outreach program for the Latino Cultural Center which will provide a variety of activities for the Latino arts community and citizens of Dallas
- Coordinate and implement a schedule of new public art projects and maintain the City of Dallas' existing public art collection
- Promote programs and initiatives that enhance community arts development and cultural tourism
- Maintain and create venues for citizens to have access to the arts and a means of cultural expression
- Begin renovation of the South Dallas Cultural Center, develop the program for the City Performance Hall, and begin design of Phase II of the Latino Cultural Center

OFFICE OF CULTURAL AFFAIRS

MAJOR BUDGET ITEMS

- Add \$180,000 for cultural tourism initiatives
- Add 1.0 regular FTE and \$48,148 to maintain current level of service
- Add 1.0 regular FTE (Program Coordinator) and \$47,024 for the Latino Cultural Center
- Add 0.7 overtime FTE and \$31,334 for technical support at the Meyerson Symphony Center
- Add 0.3 temporary help FTE and \$13,429 for help at the Cultural Centers
- Delete \$26,000 from various supplies and equipment for the recording studio at the South Dallas Cultural Center for one time purchase made in FY 2003-04

OFFICE OF CULTURAL AFFAIRS

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,032,020	2,062,504	2,167,539	2,314,152
Supplies and Materials	2,422,721	3,188,983	3,188,354	3,101,570
Other Services and Charges	7,734,971	7,859,038	7,914,005	8,025,964
Capital Outlays	0	7,682	6,000	5,000
Reimbursements	(265,435)	(223,636)	(301,560)	(292,775)
TOTAL	<u>11,924,277</u>	<u>12,894,571</u>	<u>12,974,338</u>	<u>13,153,911</u>

EXPENDITURES (By Program)

Office Of Cultural Affairs	11,924,277	12,894,571	12,974,338	13,153,911
TOTAL	<u>11,924,277</u>	<u>12,894,571</u>	<u>12,974,338</u>	<u>13,153,911</u>

FTEs (By Type)

Regular	33.2	38.7	40.6	41.0
Overtime	0.4	0.0	0.7	0.7
Temporary Help	2.2	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>35.8</u>	<u>38.7</u>	<u>41.3</u>	<u>41.7</u>

FTEs (By Program)

Office Of Cultural Affairs	35.8	38.7	41.3	41.7
TOTAL	<u>35.8</u>	<u>38.7</u>	<u>41.3</u>	<u>41.7</u>

GENERAL FUND

13,153,911

ADDITIONAL OPERATING RESOURCES

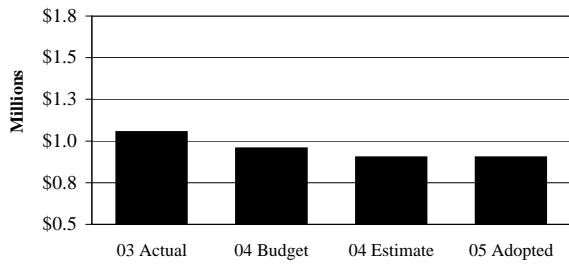
ARTS ENDOWMENT	51,051
COMMUNITY DEVELOPMENT BLOCK GRANT	60,024
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	34,676
TOTAL	<u>145,751</u>

TOTAL OPERATING RESOURCES

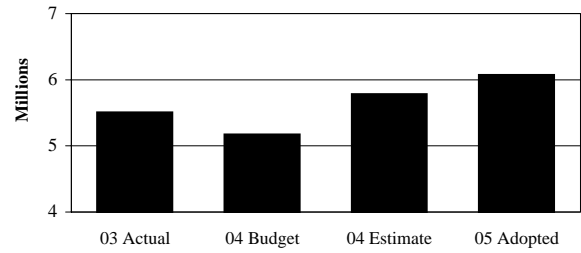
13,299,662

OFFICE OF CULTURAL AFFAIRS

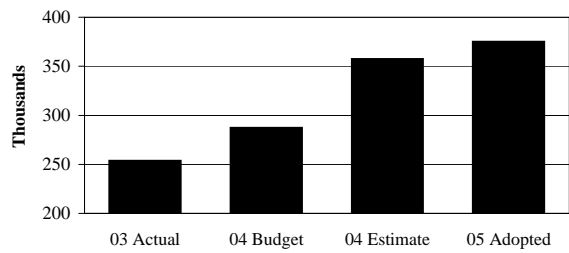
Revenue Collected



Cultural Program Attendance



Meyerson Symphony Center Attendance



OFFICE OF ENVIRONMENTAL QUALITY

DEPARTMENT MISSION

To serve as a resource to City departments by providing technical and regulatory assistance on environmental issues in order to ensure compliance and promote environmental awareness.

PROGRAM DESCRIPTION

Environmental Quality

Develop and maintain an Environmental Management System (EMS) and inspect City facilities/activities to ensure compliance with federal, state, and local environmental regulations. Promote environmental awareness and environmental friendly projects to help in making Dallas a greener City.

OBJECTIVES FOR FY 2004-2005

- Environmental Management Systems (EMS) - Develop and maintain an Environmental Management System to ensure compliance with applicable environmental laws and regulations.
 - Establish priorities, goals and targets for continuous improvement in environmental performance
 - Evaluate and document on a routine schedule the refinements to the EMS in order to demonstrate how attainment of the priorities, goals and targets of the system have improved
 - Assign clear responsibility for implementation, training, monitoring, and taking corrective actions
- Inspections, Response & Investigations - Ensure that City facilities and activities are in compliance with federal, state and local environmental regulations as well as policies and procedures.
 - Inspect City facilities to ensure compliance and that Best Management Practices (BMP's) are being utilized
 - Respond to environmental incidents at City facilities or involving City equipment
 - Investigate and report incidents
- Training, Outreach & Education - Make Dallas a greener city by promoting environmental awareness and environmentally friendly projects to both employees and citizens.
 - Train and educate employees on environmental awareness and compliance
 - Research grant opportunities, develop partnerships and conduct public outreach
 - Communicate standards through training and publications

MAJOR BUDGET ITEMS

- Add 10.1 FTEs and provide \$191,633 for full year funding for this new office that was established this past mid-year
- Increase \$221,565 from Storm Water reimbursement for additional costs related to storm water activities

OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	296,974	138,786	675,953
Supplies and Materials	0	34,602	43,690	25,640
Other Services and Charges	0	26,000	154,100	163,416
Capital Outlays	0	83,564	104,564	0
Reimbursements	0	0	0	(221,565)
TOTAL	<u>0</u>	<u>441,140</u>	<u>441,140</u>	<u>643,444</u>

EXPENDITURES (By Program)

Environmental Quality	0	441,140	441,140	643,444
TOTAL	<u>0</u>	<u>441,140</u>	<u>441,140</u>	<u>643,444</u>

FTEs (By Type)

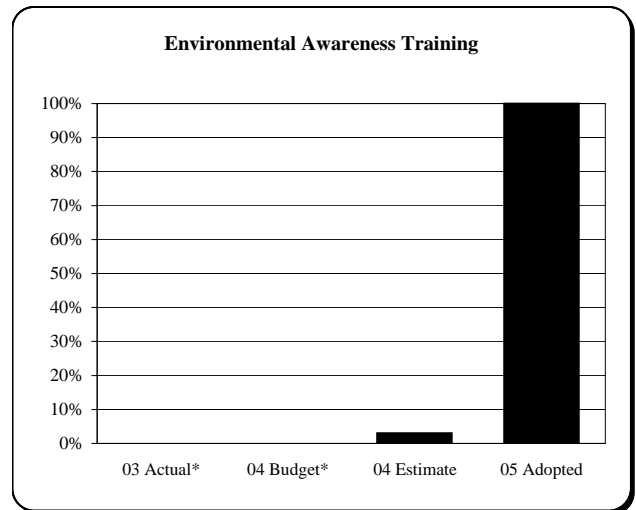
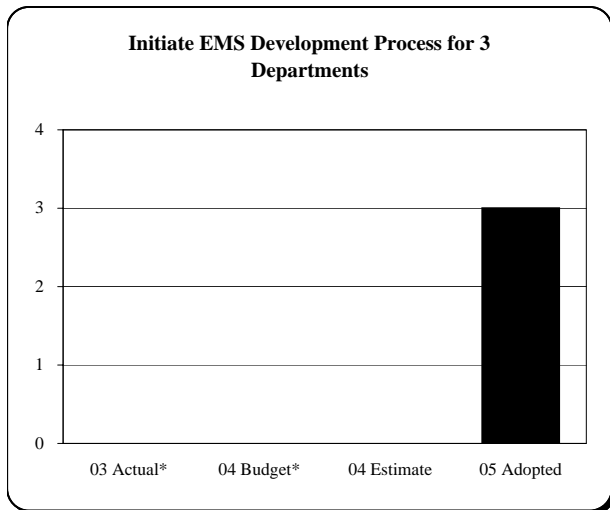
Regular	0.0	0.0	2.1	10.0
Overtime	0.0	5.0	2.0	0.1
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>5.0</u>	<u>4.1</u>	<u>10.1</u>

FTEs (By Program)

Environmental Quality	0.0	5.0	4.1	10.1
TOTAL	<u>0.0</u>	<u>5.0</u>	<u>4.1</u>	<u>10.1</u>

OFFICE OF ENVIRONMENTAL QUALITY

	FY 2004-05 <u>Adopted</u>
GENERAL FUND	643,444
ADDITIONAL OPERATING RESOURCES	
NONE	
TOTAL	0
TOTAL OPERATING RESOURCES	<u>643,444</u>



* The Office of Environmental Quality was established during mid-year FY 2003-04.

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 Services

Budget 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, performs treasury management functions, 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

City Controller's Office develops citywide administrative and accounting policies and procedures, processes all vendor payments for the 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.

Management Services

Management Services supports collection of miscellaneous taxes, service fees, and license fees for the City, coordinates citywide strategic planning efforts, and works to identify savings across all departments through development and implementation of various efficiencies. Also, Management Services coordinates and prepares the weekly City Council agenda, provides administrative support for employee deferred compensation plans, and public information services.

OBJECTIVES FOR FY 2004-2005

- To have 100 percent of council agendas produced and posted 72 hours prior to meeting
- Monitor budgets and develop financial reports to submit 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

OFFICE OF FINANCIAL SERVICES

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Provide timely relevant and comprehensive reporting of the City's operation through reports, speeches and press releases

MAJOR BUDGET ITEMS

- Add \$1,300,000 for reimbursement to DWU Special Collections for contractor service fees for the billing, collection and reporting of emergency ambulance fees (fee was previously recorded as a reduction in emergency ambulance revenue)
- Add \$140,959 for reimbursement to DWU Special Collections for software upgrades to existing payment collection centers
- Add \$48,182 for increased cost of employee health benefits
- Add \$85,000 reimbursements from Sanitation for a communication plan for the Green Waste Stream and Youth Waste Prevention Program
- Add \$20,000 increased reimbursements to Deferred Compensation from 401K and 457 Plans
- Includes \$3,587,000 for AMS system upgrade and preparation for implementation in October 2005 (financed with equipment notes)
- Reduce \$77,025 reimbursement from Community Development Block Grant and assume the cost in the General Fund
- Delete 0.5 FTE (Graphic Artist) and \$32,571, partially offset by \$14,000 for contracted services and \$3,571 for printing and photo services
- Delete 1.0 regular FTE (Office Assistant) and \$36,210 from Accounts Payable
- Delete 1.1 regular FTEs and \$64,906 adjusting the vacancy rate to recognize a hiring lag in early FY 2004-05
- Delete 1.8 regular FTEs to maintain current level of service

OFFICE OF FINANCIAL SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	5,689,722	6,000,728	5,533,405	6,055,651
Supplies and Materials	99,586	52,706	109,542	79,737
Other Services and Charges	5,263,426	5,211,092	5,558,084	6,455,592
Capital Outlays	22,200	25,000	22,200	22,200
Reimbursements	(1,185,108)	(1,252,192)	(1,252,242)	(1,280,226)
TOTAL	<u>9,889,826</u>	<u>10,037,334</u>	<u>9,970,989</u>	<u>11,332,954</u>

EXPENDITURES (By Program)

Budget Services	1,742,392	1,378,926	1,598,210	1,491,824
City Controller	5,307,733	5,289,956	5,259,630	5,142,637
Management Services	2,839,701	3,368,452	3,113,149	4,698,493
TOTAL	<u>9,889,826</u>	<u>10,037,334</u>	<u>9,970,989</u>	<u>11,332,954</u>

FTEs (By Type)

Regular	87.3	90.9	80.9	86.9
Overtime	0.5	0.6	0.2	0.6
Temporary Help	0.0	0.4	1.1	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>87.8</u>	<u>91.9</u>	<u>82.2</u>	<u>87.5</u>

FTEs (By Program)

Budget Services	23.8	19.0	18.4	18.6
City Controller	47.0	48.5	46.5	48.6
Management Services	17.0	24.4	17.3	20.3
TOTAL	<u>87.8</u>	<u>91.9</u>	<u>82.2</u>	<u>87.5</u>

OFFICE OF FINANCIAL SERVICES

**FY 2004-05
Adopted**

GENERAL FUND

11,332,954

ADDITIONAL OPERATING RESOURCES

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

8,224,048

214,591

7,000

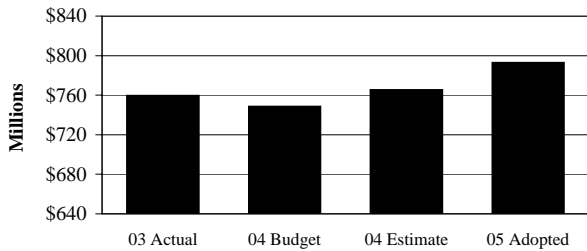
TOTAL

8,445,639

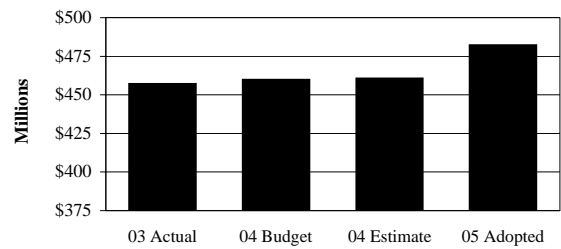
TOTAL OPERATING RESOURCES

19,778,593

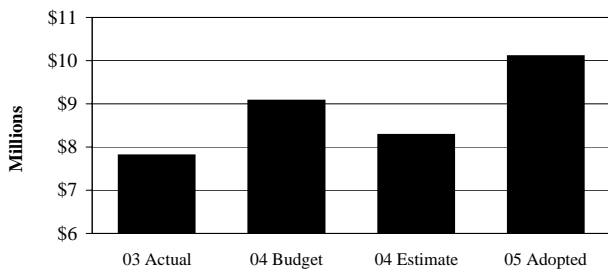
Total Revenue Collection



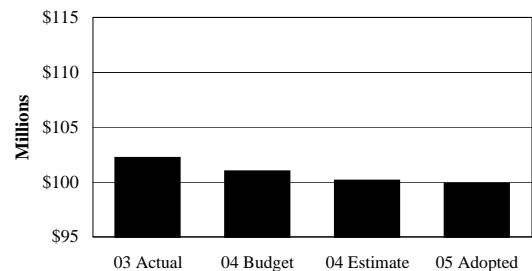
Property Tax Revenue



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 2004-05 tax levy divided by the total district-wide FY 2003-04 levy.

OBJECTIVES FOR FY 2004-2005

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

MAJOR BUDGET ITEMS

- Reduce funding for contract by \$63,712

OFFICE OF FINANCIAL SERVICES

Dallas Central Appraisal District

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	2,310,855	2,332,619	2,332,619	2,268,907
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	2,310,855	2,332,619	2,332,619	2,268,907

EXPENDITURES (By Program)

Dallas Central Appraisal District	2,310,855	2,332,619	2,332,619	2,268,907
TOTAL	2,310,855	2,332,619	2,332,619	2,268,907

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

2,268,907

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

2,268,907

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 2004-2005

- To provide ad valorem tax collection services to the City as expected

MAJOR BUDGET ITEMS

- None

OFFICE OF FINANCIAL SERVICES

Dallas County Tax Collection

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	426,786	437,466	429,523	437,466
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	426,786	437,466	429,523	437,466

EXPENDITURES (By Program)

Dallas County Tax Collection	426,786	437,466	429,523	437,466
TOTAL	426,786	437,466	429,523	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 2004-2005

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

MAJOR BUDGET ITEMS

- None

OFFICE OF FINANCIAL SERVICES
Independent Audit

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	448,555	423,000	409,670	423,000
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>448,555</u>	<u>423,000</u>	<u>409,670</u>	<u>423,000</u>

EXPENDITURES (By Program)

Independent Audit	448,555	423,000	409,670	423,000
TOTAL	<u>448,555</u>	<u>423,000</u>	<u>409,670</u>	<u>423,000</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

423,000

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

423,000

PARK AND RECREATION

DEPARTMENT MISSION

To recover the quality and prestige of the Dallas Park and Recreation System, regain the confidence and enthusiasm of our residents and reposition Dallas Park and Recreation as a recognized national leader

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 land, athletic fields, special non-park properties such as libraries and cemeteries, playground equipment 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.

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-Oklahoma football game, and the Midway through contract with the State Fair of Texas Association.

Botanical and Horticulture

Provides financial assistance for educational and botanical partnerships with the Texas Discovery Gardens, the Dallas Arboretum, and Botanical Society; to provide scientific, educational, and leisure exhibits and programs designed to heighten awareness of the natural world for Dallas residents and visitors. Emphasis is placed on educational programs for children.

PARK AND RECREATION

PROGRAM DESCRIPTION (CONTINUED)

Dallas Zoo and Aquarium

Provides for the operation of a 100-acre zoological park and a 45,000 square foot aquarium that provides patrons with 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.

Planning and Engineering

Provides for the implementation of all capital improvements recommended by the department's "Renaissance Plan." Specific responsibilities include strategic planning, land acquisition, park site master planning, site development, facility renovation and expansion, new facility development, restoration/preservation of historic park facilities, and exhibit development at the Dallas Zoo.

OBJECTIVES FOR FY 2004-2005

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 47 recreation centers averaging 55 hours per week
- To provide safe, clean and attractive parks for use by all ages to the City of Dallas patrons
- To provide high-quality golf facilities that will meet a total participation goal of 272,461 rounds played at six 18-hole golf facilities
- To provide operation of a 100-acre zoological park for approximately 600,000 visitors from the Metroplex, and comply with all local, state, and federal regulations
- 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
- To provide safe water-based recreation for all ages at 21 community pools and 4 water spraygrounds open seasonally for 35 hours per week

MAJOR BUDGET ITEMS

- Add 3.0 regular FTEs for full year funding and 6.0 regular FTEs for in-house planning and design staff in support of the 2003 Bond Program propositions
- Add 3.9 regular FTEs and \$212,741 for full year funding of operating costs at Park in the Woods

PARK AND RECREATION

MAJOR BUDGET ITEMS (CONTINUED)

- Add 1.1 regular FTEs and \$100,155 for full year funding of operating costs at Timberglen Rec. Ctr.
- Add 3.0 overtime FTEs, delete 0.8 temporary help FTEs, and add \$243,095 for increase in overtime usage at Fair Park, Recreation Centers and Maintenance
- Add 33.0 regular FTEs and \$872,459 to provide greater access to recreation centers on weekends (including Sundays) by increasing the average number of hours of operation from 50 to 55 per week
- Add \$352,000 Capital Improvement Program reimbursement for staff to implement projects in the 2003 Bond Program propositions rather than outsourcing the activity
- Add Operation & Maintenance funding for 2003 Bond Program projects:
 - Add 3.8 regular FTEs (Sr. Animal Keepers D, Animal Keeper C, Pool Mechanic E, Veterinarian Technician E, Laborer C) and \$112,732 for partial year funding for operating costs of Asian Otter Exhibit at the Dallas Zoo
 - Add 0.5 regular FTE (Laborer C) and \$26,812 for full year funding for maintenance of Five Mile Greenbelt Trail
 - Add 0.2 regular FTE (Laborer B) and \$21,168 for full year funding for maintenance of Mini Park at Malcolm X Boulevard and Grand Avenue
 - Add 2.2 regular FTEs (Laborer C) and \$95,168 for full year funding for maintenance of Preston Ridge Trail
 - Add 2.1 regular FTEs (Sr. Animal Keeper D, Program Specialist C, Laborer B) and \$115,891 for partial year funding for operating costs of Interactive Bird Exhibit and the Dallas Zoo
- Add \$200,000 for weekend litter control in parks
- Add \$559,623 for increased cost of employee health benefits
- Add \$555,401 for increased electrical rates and consumption
- Increase \$1,090,770 from Storm Water reimbursement for additional costs related to storm water activities
- Delete \$352,339 reimbursement from CDBG and assume the cost in the General Fund
- Delete 11.6 regular FTEs and save \$439,128 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

PARK AND RECREATION

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	43,603,211	43,604,381	42,721,236	47,200,853
Supplies and Materials	8,829,838	9,802,056	10,471,197	10,203,104
Other Services and Charges	6,627,372	6,323,079	7,051,439	8,371,087
Capital Outlays	10,775	93,400	110,488	56,681
Reimbursements	(3,612,174)	(6,085,393)	(6,595,139)	(6,324,824)
TOTAL	<u>55,459,022</u>	<u>53,737,523</u>	<u>53,759,221</u>	<u>59,506,901</u>

EXPENDITURES (By Program)

Recreation	14,045,754	14,401,085	14,132,612	16,109,598
Maintenance	19,468,272	18,506,101	18,422,260	20,327,175
Golf and Tennis	2,649,283	3,152,862	3,171,829	3,433,953
Dallas Zoo and Aquarium	13,590,245	12,380,500	12,545,509	13,611,000
Fair Park	4,128,208	3,802,936	3,939,032	4,260,184
Planning and Engineering	864,275	654,274	684,327	792,357
Botanical and Horticulture	712,985	839,765	863,652	972,634
TOTAL	<u>55,459,022</u>	<u>53,737,523</u>	<u>53,759,221</u>	<u>59,506,901</u>

FTEs (By Type)

Regular	926.7	1,018.0	999.0	1,062.2
Overtime	12.9	2.0	11.3	5.0
Temporary Help	0.0	0.8	0.8	0.0
Day Labor	39.3	46.3	46.3	46.3
TOTAL	<u>978.9</u>	<u>1,067.1</u>	<u>1,057.4</u>	<u>1,113.5</u>

FTEs (By Program)

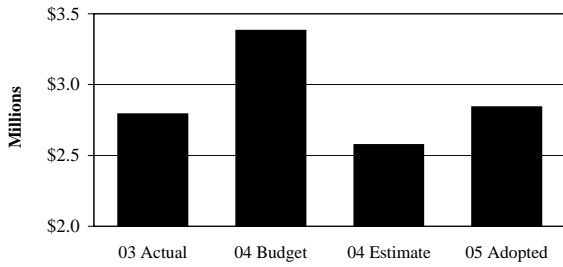
Recreation	271.9	288.6	286.5	325.0
Maintenance	319.6	378.9	373.4	380.3
Golf and Tennis	50.1	58.7	59.6	60.4
Dallas Zoo and Aquarium	224.2	251.5	238.8	246.5
Fair Park	70.1	68.4	70.2	70.3
Planning and Engineering	43.0	21.0	28.9	31.0
TOTAL	<u>978.9</u>	<u>1,067.1</u>	<u>1,057.4</u>	<u>1,113.5</u>

PARK AND RECREATION

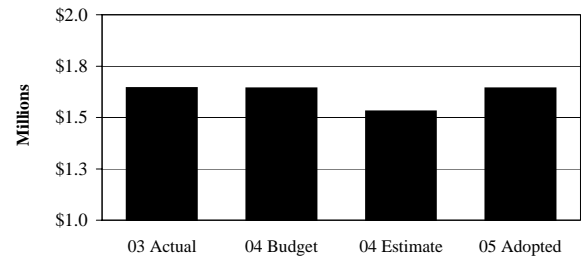
	FY 2004-05 Adopted
GENERAL FUND	59,506,901
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	579,203
GOLF IMPROVEMENT TRUST	1,490,927
RECREATION PROGRAM TRUST	113,014
ZOO EDUCATION FUND	149,310
JUNIOR GOLF PROGRAM	914
GOLF MAINTENANCE	485,574
FAIR PARK ARTS ENRICHMENT	7,982
MOWMENTUM PARK IMPROVEMENT	23,713
TEXAS VIETNAM VETERANS MEMORIAL	20,259
WALKER CONSENT DECREE	856,374
TEXAS HISTORICAL COMMISSION GRANT	1,400
FREEDMAN'S CEMETERY	1,400
TOTAL	3,730,070
TOTAL OPERATING RESOURCES	63,236,971

PARK AND RECREATION

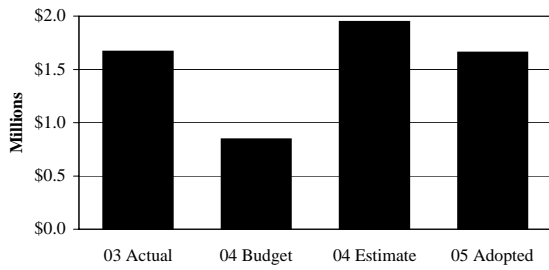
Golf Revenues



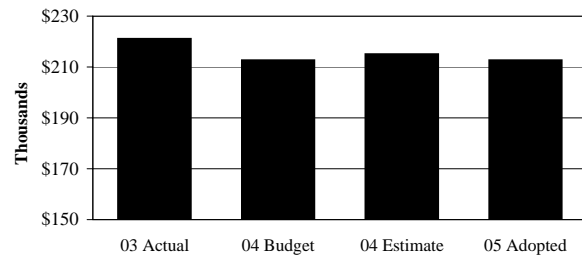
Dallas Zoo Revenues



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

Departmental Support

The Departmental Support program consists of all Police Department third tier executives and above along with their administrative staff. It is responsible for overseeing all bureaus and divisions within the Police Department.

Patrol

The Patrol program seeks 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 efforts. The Patrol program is broken down into the following services:

- Field Patrol
- Love Field Security
- Interactive Community Policing
- Non-CBD Bicycle Patrol
- Central Business District
- Lake Ray Hubbard

POLICE

PROGRAM DESCRIPTION (CONTINUED)

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. The Criminal Investigations program can be divided into the following services:

- Crimes Against Persons
- Property Crimes
- Crime Scene Response
- Youth/Family Crimes
- Gang Unit
- Forensic Lab
- Prisoner Processing

Specialized Investigations

The Specialized 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 Specialized 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 Specialized Investigations program. The following are the services included in Specialized Investigations:

- Narcotics
- Vice Enforcement
- Public Integrity
- Criminal Intelligence
- Protective Services
- Neighborhood Nuisance/Abatement
- Vice Permit Licensing

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. The Special Operations program consist of the following services:

- Tactical
- Traffic
- Canine Unit
- Fugitive/Parolee Unit
- Bomb Unit
- Helicopter Unit
- Mounted Patrol Unit

Community Outreach/Neighborhood Relations

This program is designed to strengthen cooperation between the Police Department and the community. To accomplish this goal, storefronts are located throughout the city to provide a more localized police presence in selected areas. Most of these storefronts are mandated by the Walker Consent Decree. These storefronts provide security patrols as well as social services in various housing developments. Also this program facilitates the exchange of information with the public and the media. The following services are included in the Community Outreach/Neighborhood Relations program:

- Walker Designated Storefronts
- Walker Support and Management
- Interactive Community Policing Coordination
- Community Affairs
- Media Relations

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Personnel and Development

The Personnel and Development program is responsible for the recruitment and training of all Police Department personnel. The training includes a basic training course for new recruits, in-service training classes and firearms qualification. Approximately 220 recruit officers are anticipated to pass through the police academy this year. Employee assistance is also offered through this program. The Personnel and Development program is comprised of the following services:

- Recruit and In-Service Training
- Psychological Services
- Recruiting/Background
- Employee Services/Safety Monitoring

Professional Oversight

The Professional Oversight program addresses internal control and compliance issues by investigating allegations of misconduct by employees. Also organizational units are reviewed for efficiency, effectiveness and regulatory compliance. This program also provides for management of the Department's budget, accounting and awarded state and federal grants. A wide range of legal services is provided, ranging from filing criminal cases to acting as a liaison between the police department and court personnel. The following services are included in the Professional Oversight program:

- Inspections
- Financial and Contract Management
- Legal Services Case Filing
- Legal Services Subpoena Assistance
- Internal Affairs
- Grant Cash Match and Payment

POLICE

PROGRAM DESCRIPTION (CONTINUED)

School Support/Youth Programs

The School Support/Youth programs address both school safety issues as well as youth related crime. School-crossing guards help ensure the safety of children going to school by providing intersection control at elementary schools. Officers assigned to various schools work in cooperation with school personnel to address both safety and crime issues. Juvenile offenders may be referred to counseling and education programs after their first arrest for some misdemeanor violations. The School Support/Youth program is comprised of the following services:

- School-Crossing Guard and Support
- First Offender Program
- School Liaison/Youth Officers

Information Management

The Information Management program is responsible for dispatching all calls for police service and providing staff assistance to officers in the field. This program also maintains all criminal documentation records. Departmental general orders, special projects, crime analysis and open records requests are also coordinated. The acquisition, installation, maintenance and technological enhancements of the Department's computer system and network are also addressed in this area. The following services are included in the Information Management program:

- Communications
- Alarm Processing
- Records
- Open Records
- Police Technology and Technical Support
- Planning and Crime Analysis

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Property/Asset Management

The Property/Asset Management program is responsible for tracking of all Departmental fixed assets and police vehicle fleet. It also provides for the security and maintenance of the Jack Evans Police Headquarters. This program includes the recovery of property/evidence during a criminal investigation and provides for its storage. The Property/Asset Management program is comprised of the following services:

- Property/Evidence
- Property Recovery
- Auto Pound
- Quartermaster
- Fleet, ENP, and Asset Management
- Facilities Management

OBJECTIVES FOR FY 2004-2005

- Reduce overall crime by 5%
- Answer emergency calls for service within an average of 8 minutes of receiving the call
- Increase the number of truants arrested for index crimes by 5%
- Reduce traffic-related injuries and fatalities through aggressive traffic initiatives and enforcement
- Crime Scene Response Unit detectives respond to violent crime scenes within 45 minutes
- Continue emphasis on Vice and Narcotics related arrest
- Handle 16.5% of calls for service through the Expediter Unit
- Increase the level of participation by crime prevention groups and create 105 new crime watches
- Place 220 new recruits in the Police Academy annually
- Achieve a ratio of 0.68 intranet-connected workstations per employee

POLICE

MAJOR BUDGET ITEMS

- Add 9.1 sworn regular FTEs and \$465,025 for full year funding of 20 officers added in FY 2003-04 as part of the department's initiative to improve crime fighting efforts
- Improve police department's crime fighting efforts with the addition of 168 personnel through new recruits, reassignments, and civilianization:
 - Add 50 Officers (34.2 sworn regular FTEs) and \$1,472,168
 - Reassign 14 Officers (14.0 sworn regular FTEs) and \$492,561 from DISD reflecting policy change by DISD providing in-house security
 - Reassign 2 Officers (2.0 sworn regular FTEs) and \$212,477 from Farmer's Market reflecting policy change to use private security
 - Reassign 10 Officers (10.0 sworn regular FTEs) and \$894,877 from Lake Ray Hubbard
 - Add 59 civilians (59.0 civilian regular FTEs) and \$2,792,262 for full year funding of Phase I of the civilianization plan adopted mid-year FY 2003-04
 - Add 21 civilians (16.8 civilian regular FTEs) and \$776,656 for Phase II of the civilianization plan
 - Add 12 Public Service Officers (6.0 civilian regular FTEs) and \$312,492
- Add 2.0 sworn regular FTEs (2 Officers) and \$152,825 from transfer of SAFE Team from Community Development Block Grant
- Add 9.8 civilian regular FTEs and \$183,699 to maintain existing services
- Add \$114,592 for full year funding of wage supplementation program
- Add \$2,163,637 for increased cost of employee health benefits
- Includes \$4,465,908 for acquisition of 229 marked squad and un-marked vehicles to be purchased with equipment notes
- Add \$1,887,020 for full year funding of the 2nd of 3 year 5% uniform salary increase that was delayed in FY 2003-04
- Add \$12,285,247 for the 3rd of 3 year 5% uniform salary increase in FY 2004-05
- Add \$357,625 for hand-held citation writers and printers (offset by reimbursement from Technology Fund)
- Add \$733,312 for increased cost of fleet services
- Increase \$161,148 from Storm Water reimbursement for additional costs related to storm water activities

POLICE

MAJOR BUDGET ITEMS (CONTINUED)

- Includes purchase of 350 TASER Non-Lethal Systems (300 with grant funds)
- Reduce \$634,192 in reimbursement from 9-1-1 System Operations funds
- Delete 1.0 civilian regular FTE (Community Outreach Representative) and \$42,185 from Community Affairs

POLICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	279,703,567	278,281,524	277,032,537	303,607,857
Supplies and Materials	5,037,917	3,909,089	4,400,724	6,665,193
Other Services and Charges	20,562,548	18,881,085	19,921,470	20,410,838
Capital Outlays	17,545	0	13,500	0
Reimbursements	(12,120,748)	(10,235,822)	(9,716,901)	(11,678,135)
TOTAL	<u>293,200,829</u>	<u>290,835,876</u>	<u>291,651,330</u>	<u>319,005,753</u>

EXPENDITURES (By Program)

Patrol	139,071,134	139,131,593	136,808,412	148,107,216
Special Operations	24,142,162	23,687,812	24,528,209	27,356,005
School Support/Youth Programs	6,806,549	7,192,171	6,845,349	5,805,738
Community/Neighborhood Relations	4,999,273	4,319,736	4,508,639	4,975,574
Criminal Investigations	41,838,307	42,166,765	43,092,162	47,444,756
Specialized Investigations	17,080,836	17,326,191	18,048,761	21,865,872
Information Management	15,896,055	15,124,140	17,001,846	16,539,745
Property/Asset Management	9,996,430	7,348,964	8,374,200	10,182,186
Professional Oversight	6,794,095	6,362,801	5,905,221	6,319,644
Personnel and Development	22,362,716	23,151,434	21,825,907	25,362,768
Departmental Support	4,213,272	5,024,269	4,712,624	5,046,249
TOTAL	<u>293,200,829</u>	<u>290,835,876</u>	<u>291,651,330</u>	<u>319,005,753</u>

FTEs (By Type)

Regular-Sworn	2,943.5	2,989.9	2,930.4	3,035.2
Overtime-Sworn	131.4	107.2	106.0	105.1
Sworn Total	<u>3,074.9</u>	<u>3,097.1</u>	<u>3,036.4</u>	<u>3,140.3</u>
Regular-Civilian	685.8	635.2	647.3	725.8
Overtime-Civilian	6.5	1.8	7.9	6.1
Temporary Help	0.0	8.3	2.5	3.7
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>692.3</u>	<u>645.3</u>	<u>657.7</u>	<u>735.6</u>
TOTAL	<u>3,767.2</u>	<u>3,742.4</u>	<u>3,694.1</u>	<u>3,875.9</u>

POLICE

FTEs (By Program)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Patrol	1,826.2	1,808.1	1,800.3	1,850.1
Special Operations	282.7	283.0	274.6	291.4
School Support/Youth Programs	187.8	187.4	188.6	174.2
Community/Neighborhood Relations	95.0	86.1	84.1	86.1
Criminal Investigations	476.9	485.8	478.1	499.8
Specialized Investigations	208.1	211.6	202.4	227.3
Information Management	244.5	244.0	245.6	245.5
Property/Asset Management	124.2	113.3	114.3	116.3
Professional Oversight	74.0	67.4	66.4	67.7
Personnel and Development	207.8	214.6	198.4	258.5
Departmental Support	40.0	41.1	41.3	59.0 *
TOTAL	3,767.2	3,742.4	3,694.1	3,875.9

* Pending reallocation of manpower due to Phase II of civilianization.

GENERAL FUND

319,005,753

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT	163,126
BASIC CRIME PREVENTION	4,156
BISHOP STREET STOREFRONT	7,481
BULLETPROOF VEST 04-05	21,324
COMM. AUTO THEFT INTERDICTION SQUAD /12	495,459
COMM. AUTO THEFT AUCTION PROCEEDS	15,958
CONFISCATED-STATE	256,640
CONFISCATED-FEDERAL	882,076
CRIME PREVENTION (COMM. SERVICES)	672
CRIMINAL INTELLIGENCE - WAL-MART	4,200
DALLAS AGAINST DRUGS	25,063
DPD VICTIM SERVICES/4	46,725
INTERNET CRIMES AGAINST CHILDREN/SUPPLEMENT #2	4,429
INTERNET CRIMES AGAINST CHILDREN PROGRAM INC.	1,513
INTERSECTION TRAFFIC CONTROL STEP 04-05	300,000
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	302,759
LOCAL LAW ENFORCEMENT BLOCK GRANT/6	56,993
LOCAL LAW ENFORCEMENT BLOCK GRANT/7	72,654
LOCAL LAW ENFORCEMENT BLOCK GRANT/8	37,207
LOCAL LAW ENFORCEMENT BLOCK GRANT/9	1,000,040
POLICE GIFTS AND DONATIONS FUND	19,103
MOTORCYCLE HELMET ENFORCEMENT	78,000
MOUNTED UNIT FOUNDATION	52,103
NARCOTICS INFORMATION SYSTEM	5,135
NORTH CENTRAL DONATIONS	750
NORTHEAST DONATIONS	977
PEAK STREET DONATIONS	12,676

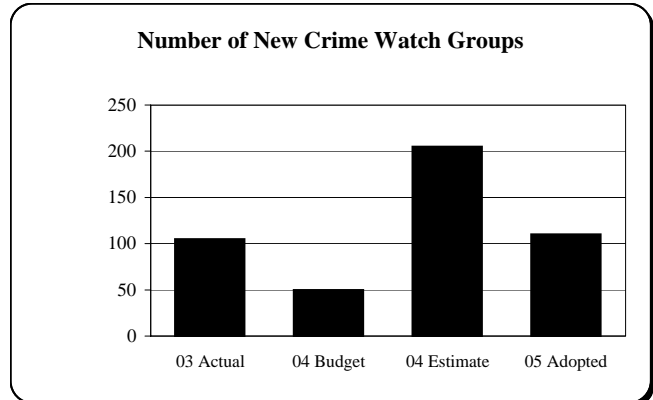
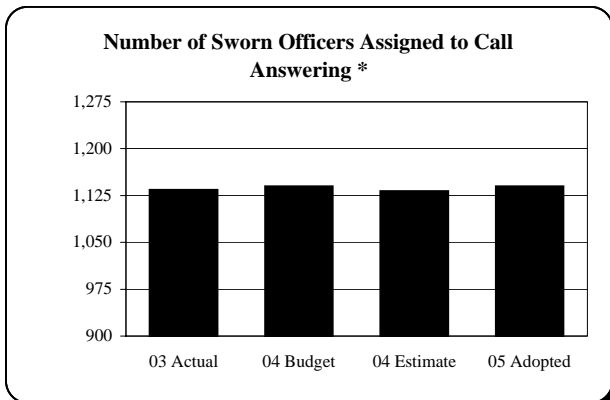
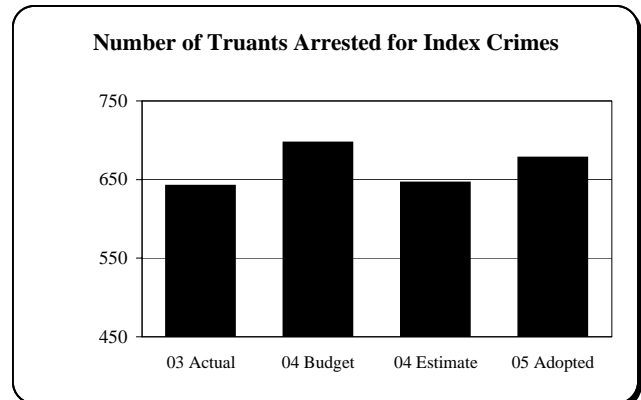
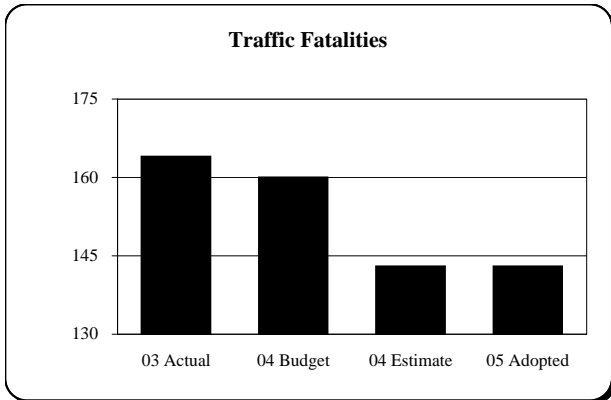
POLICE

ADDITIONAL OPERATING RESOURCES (Continued)

POLARIS UPDATE 04-05	72,800
POLICE MEMORIAL PORTRAIT	21,404
RESERVE OFFICER TRAINING	74,107
ROBOT VAN	4,381
SAFE & SOBER STEP 04-05	616,050
SPEED STEP 04-05	517,950
TOBACCO COMPLIANCE 04-05	25,000
TOBACCO COMPLIANCE PROGRAM INCOME	3,705
TOTAL	5,202,616

TOTAL OPERATING RESOURCES

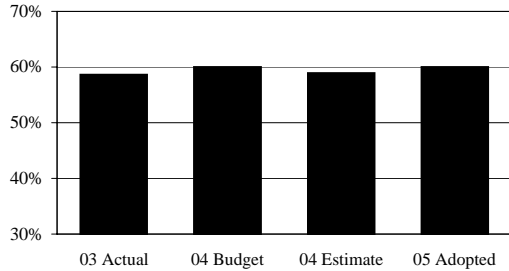
324,208,369



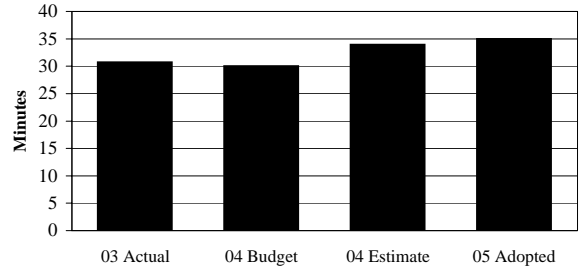
* In FY 2003-04 there are 1,132 sworn officers assigned to call-answering functions, of which 258 officers have been working on non-call-answering functions such as drug complaints, auto theft and prostitution task forces, road rage and highways initiatives, Deep Ellum crowd control and parks enforcement.

POLICE

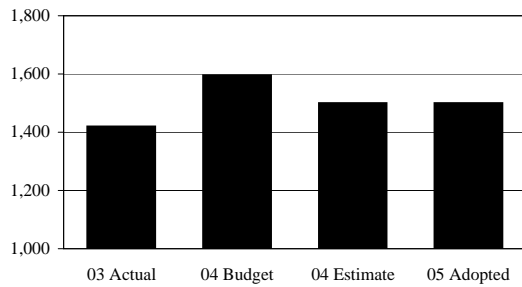
Percentage of Emergency Calls Responded to Within 8 Minutes



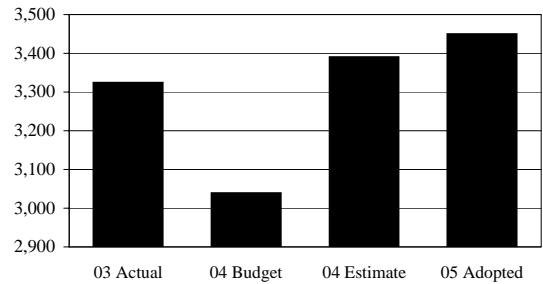
Response Time to Violent Crime Scenes by Crime Scene Response Unit



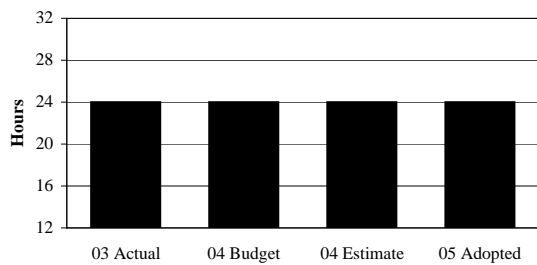
Narcotics Related Arrests Made by Narcotics Division Officers



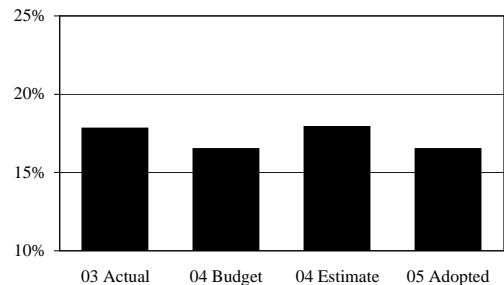
Number of Vice Related Arrests Made by Vice Section Officers



Number of Hours Allowed to Process all Property Tags Received at the Property Unit

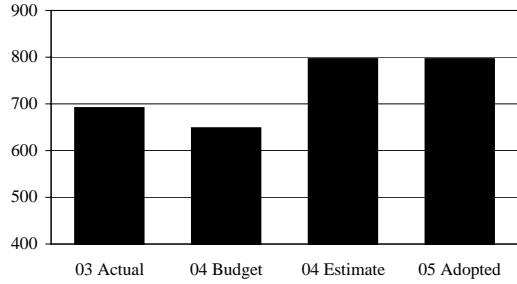


Percentage of Calls for Service Handled Through Expediter Unit

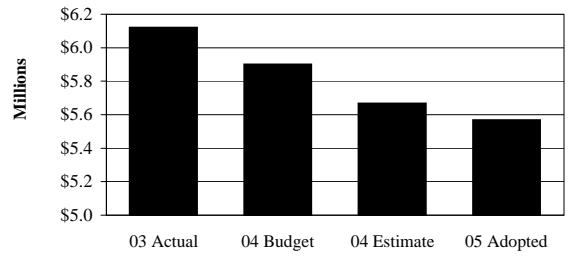


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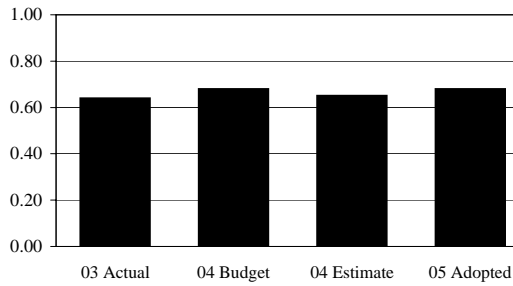
Number of Complaints Received in the Internal Affairs Division



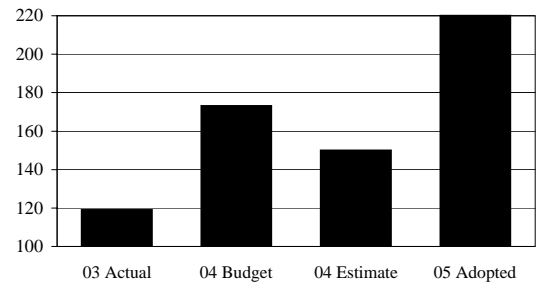
Amount of Fees Collected at the Auto Pound



Number of Intranet-Connected Workstations Per Employee



Number of New Police Recruits Hired



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, storm drainage and facilities improvements associated with the Capital Improvement Program Economic Development and Community Development Block Grant funded projects. This program also provides construction inspection services, manages the street cut permit program, and identifies future infrastructure needs. This program manages the Storm Water Program for the City of Dallas.

Transportation Operations

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation of traffic signals, signs and pavement markings to ensure traffic safety is maintained on city streets.

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 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.

Trinity River Corridor Project

Trinity River Corridor Project is responsible for implementation of the Trinity River Corridor Project 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.

PUBLIC WORKS AND TRANSPORTATION

PROGRAM DESCRIPTION (CONTINUED)

Infrastructure Management Systems/Survey

Infrastructure Management Systems is responsible for warehousing, distribution and maintenance of the City's Geographic Information System (GIS) data and applications. Infrastructure Management's responsibilities are directly associated with efforts to reduce difficult to use, outdated data and applications.

OBJECTIVES FOR FY 2004-2005

- 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
 - Measurable improve the condition of the City's street surfaces, sidewalks, alleys, street lighting, lane striping, roadway signing, traffic signals, and City buildings
 - 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
 - Manage 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
 - Coordinate infrastructure construction with land use planning and zoning to enhance mobility, business and neighborhood development while maximizing preservation of the City's natural beauty and open spaces
 - Continue land acquisition in the Great Trinity Forest, Dallas Floodway Extension, and Elm Fork areas

- Develop and implement long-range planning strategies that maximize infrastructure use to provide dependable services now and in the future.
 - Update 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
 - Regulate public service ground transportation operations in the City of Dallas through the administration of enforcement of taxicabs, buses, limousines, shuttles, emergency wrecker services and other for-hire conveyance vehicles
 - Continue EIS process for Trinity Parkway and Floodway and select locally preferred alignment for Trinity Parkway

PUBLIC WORKS AND TRANSPORTATION

MAJOR BUDGET ITEMS

- Add 6.0 full year funding of FTEs for mid-year Council authorized increase to the Transportation Regulation Program
- Add 10.0 FTEs full year funding of mid-year Council authorized restructuring of department to manage the various environmental regulatory programs in conjunction with the newly created Office of Environmental Quality
- Add 1.0 FTE (Assistant Director) for financial management of the Capital Improvement programs operating budget and administrative management functions of the Storm Water Program
- Add 1.0 FTE (Street Cut Inspector) for inspection oversight and management of construction activities in the public right of way
- Add 1.6 FTEs (Inspector G and Traffic Management Specialist G) and \$21,072 for continued deployment of the Intelligent Transportation System program
- Add 1.6 FTEs (Senior Maintenance Worker and Parking Enforcement Officer) and \$60,822 for implementation and enforcement of new parking meters and rate changes in parking lots
- Add 11.0 FTEs and \$642,581 to continue implementation of the capital projects approved in the 2003 Bond Program
- Add 10.2 FTEs for full year carry forward for partial year staffing and an increase of staff for Public Education (2 Coordinators), Storm Water (4 Permit Inspectors), and Signal Construction (Coordinator and Senior Office Assistant)
- Add 0.8 FTE (Sr. Crew Leader E) and \$140,000 for a one-time increased effort to replace faded Stop, Yield, One-Way and street name blades.
- Add \$2,061,677 in Capital Improvement Project reimbursement for street and thoroughfare, city facility, flood and Trinity River Corridor projects associated with implementation of the City's bond program
- Add \$139,072 cost from Community Development Block Grant and assume the cost in the General Fund
- Add \$218,665 for increased cost of Employee Health Benefits
- Fund \$1,141,415 for demolition of structures referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Delete 1.0 FTE and \$57,435 (Graphics Designer) from Infrastructure Management Systems

PUBLIC WORKS AND TRANSPORTATION

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 9.2 FTEs and \$498,971 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- Increase Parking Management revenues by \$574,990 by 1) adding 208 new meters in the Deep Ellum, American Airlines/Victory, and Cedars areas, 2) increasing evening and weekend parking lot rates to better reflect market rates, and 3) increasing \$1/hour rates in the core of the CBD to \$1.25/hour

PUBLIC WORKS AND TRANSPORTATION

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	22,797,566	22,786,264	22,049,909	25,043,542
Supplies and Materials	3,151,219	3,924,810	3,615,496	2,744,709
Other Services and Charges	5,442,781	7,001,445	5,817,773	9,055,136
Capital Outlays	467,356	402,613	363,615	305,455
Reimbursements	(16,634,359)	(13,983,859)	(11,108,664)	(18,349,099)
TOTAL	<u>15,224,563</u>	<u>20,131,273</u>	<u>20,738,129</u>	<u>18,799,743</u>

EXPENDITURES (By Program)

Engineering and Architectural Services	3,041,143	4,993,080	5,372,832	3,659,143
Transportation Operations	6,960,400	8,615,332	8,587,185	8,722,211
Transportation Programs	4,319,905	4,471,731	4,814,353	5,230,442
Trinity River Corridor Project	(64,032)	0	62,266	0
Infrastructure Management Systems / Survey	967,147	2,051,130	1,901,493	1,187,947
TOTAL	<u>15,224,563</u>	<u>20,131,273</u>	<u>20,738,129</u>	<u>18,799,743</u>

FTEs (By Type)

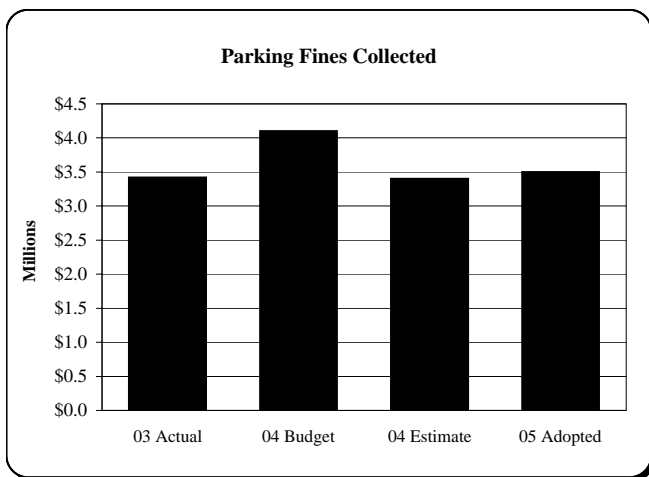
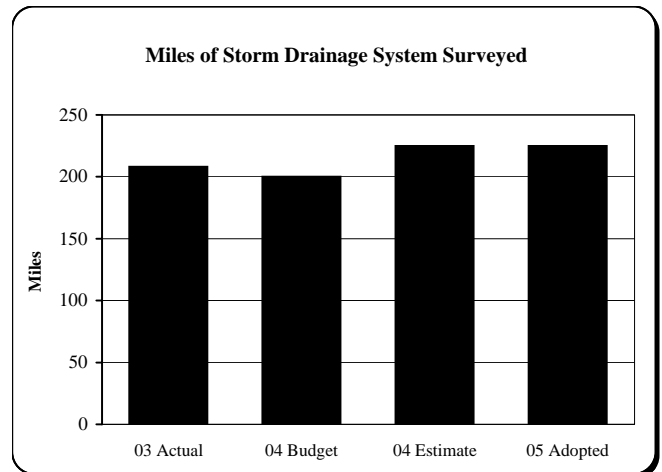
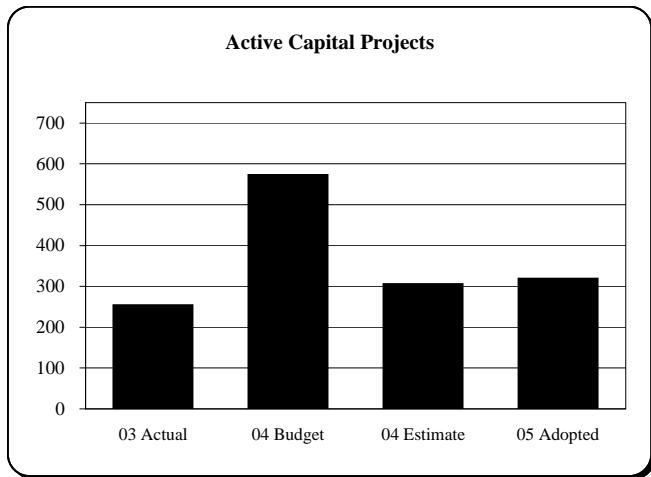
Regular	378.3	376.6	372.5	409.7
Overtime	4.2	3.5	6.7	3.6
Temporary Help	0.9	3.2	0.7	3.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>383.4</u>	<u>383.3</u>	<u>379.8</u>	<u>416.3</u>

FTEs (By Program)

Engineering and Architectural Services	132.1	139.7	135.3	159.8
Transportation Operations	106.0	106.4	108.4	110.2
Transportation Programs	77.4	74.3	75.4	82.3
Trinity River Corridor Project	9.3	8.4	8.7	8.1
Infrastructure Management Systems / Survey	58.6	54.5	52.0	55.9
TOTAL	<u>383.4</u>	<u>383.3</u>	<u>379.8</u>	<u>416.3</u>

PUBLIC WORKS AND TRANSPORTATION

	FY 2004-05 Adopted
GENERAL FUND	18,799,743
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT (STREET ASSESSMENT PETITION GRANTS)	125,000
TOTAL	125,000
TOTAL OPERATING RESOURCES	18,924,743



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 2004-2005

- 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

- Add \$778,288 for increased electricity costs
- Add 0.2 FTE and \$4,751 for full year funding of the Street Lighting Coordinator position added in FY 2003-04

PUBLIC WORKS AND TRANSPORTATION

Street Lighting

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	35,180	51,137	50,845	58,037
Supplies and Materials	12,966,314	14,616,162	14,546,052	15,394,450
Other Services and Charges	10,413	6,584	7,621	10,816
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	13,011,907	14,673,883	14,604,518	15,463,303

EXPENDITURES (By Program)

Street Lighting	13,011,907	14,673,883	14,604,518	15,463,303
TOTAL	13,011,907	14,673,883	14,604,518	15,463,303

FTEs (By Type)

Regular	0.0	0.8	0.8	1.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	0.0	0.2	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	1.0	0.8	1.0	1.0

FTEs (By Program)

Street Lighting	1.0	0.8	1.0	1.0
TOTAL	1.0	0.8	1.0	1.0

GENERAL FUND

15,463,303

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

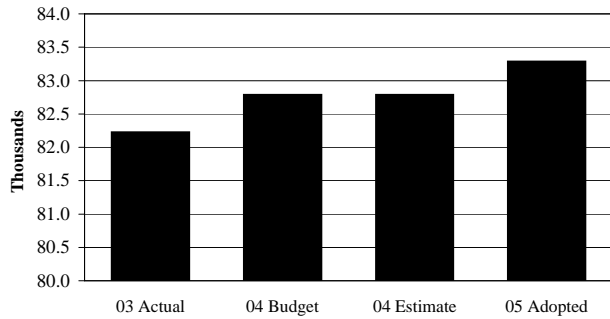
TOTAL OPERATING RESOURCES

15,463,303

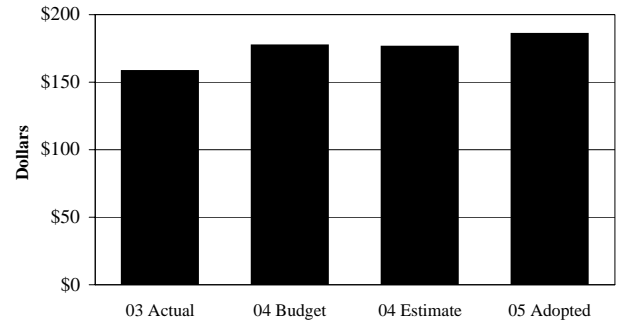
PUBLIC WORKS AND TRANSPORTATION

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 2004-2005

- Continue residential solid waste demonstration program implemented in September 2004 to test household residential service of once per week garbage collection and once per week single stream recycling in selected areas for a period of one year
- Award contract for development of permitting strategy for construction and utilization of bioreactor technology for future waste disposal cells
- Continue methodology for full cost recovery through fees and charges for services provided
- Implement fourth year of five-year equipment replacement program utilizing equipment notes
- Develop and implement “green stream” campaign for landfill diversion of landscape wastes
- Develop and implement a “waste prevention” campaign targeted toward school-aged children in association with the area public school systems
- Complete an operational review and analysis of the solid waste transfer stations

SANITATION SERVICES

MAJOR BUDGET ITEMS

- Add \$400,000 for a Bioreactor Permitting Feasibility Study
- Add \$250,000 for the Green Waste Stream and Youth Focused Waste Prevention Program
- Add \$50,00 for Operational Efficiency Evaluation Study of the Transfer Station Operations
- Add \$277,472 for increased cost of employee health benefits
- Add \$871,672 to establish a sinking fund for future cell construction
- Add \$363,989 for payment to Fire for 3-1-1 call taking (offset by increased revenues captured in residential rates)
- Add \$196,078 for increased cost of fleet services
- Add \$13,740 for transfer of Eco Park ground maintenance from Building Services
- Increase total FTEs by 41.6 and \$647,357 to reflect actual allocation and reduction in average salary, an increase in overtime usage and day labor utilization to maintain current level of service
- Includes \$6,852,994 in debt service payments for the McCommas Bluff Landfill General Obligation Bonds and for Equipment Acquisition Notes for equipment replacement
- Increase \$102,580 from Storm Water reimbursements for additional cost related to storm water activities
- Save \$350,000 with the use of General Obligation bond interest earnings to pay part of debt service
- Commercial solid waste disposal at the City-owned McCommas Bluff Landfill is proposed to increase about 7%, from \$15 per ton to \$16 per ton. The last rate change was October 1, 2001.
- Residential fee proposed to increase \$.68, from 15.86 to \$16.54 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$16.54 per month per cart. Residential pack out charges increase from \$57.75 per month to \$60.25 per month.

SANITATION SERVICES

MAJOR BUDGET ITEMS (CONTINUED)

- Commercial collection charges per month for small businesses are listed below:

Rear-loader Service-Current						Rear-loader Service-Adopted					
QTY						QTY					
Gal.	2/wk	3/wk	4/wk	5/wk	6/wk	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60	\$25.48	\$46.37	\$63.08	\$77.00	\$93.71	60	\$26.58	\$48.37	\$65.79	\$80.32	\$97.75
100	\$33.84	\$63.08	\$78.39	\$99.28	\$166.11	100	\$35.29	\$65.79	\$81.77	\$103.56	\$173.27
200	\$57.51	\$122.95	\$159.15	\$200.93	\$237.13	200	\$59.99	\$128.25	\$166.01	\$209.58	\$247.35
300	\$90.92	\$166.11	\$220.42	\$274.72	\$331.81	300	\$94.84	\$173.27	\$229.92	\$286.56	\$346.11
400	\$111.81	\$206.49	\$280.29	\$351.31	\$425.10	400	\$116.63	\$215.39	\$292.37	\$366.45	\$443.43
500	\$136.87	\$253.84	\$337.38	\$422.32	\$505.86	500	\$142.77	\$264.78	\$351.92	\$440.52	\$527.67
600	\$160.55	\$297.00	\$398.65	\$498.90	\$593.59	600	\$167.46	\$309.80	\$415.83	\$520.40	\$619.17
700	\$192.57	\$358.27	\$475.23	\$596.37	\$757.89	700	\$200.87	\$373.71	\$495.71	\$622.07	\$790.55
800	\$216.24	\$418.14	\$555.99	\$698.02	\$828.90	800	\$225.56	\$436.16	\$579.95	\$728.10	\$864.63
900	\$249.66	\$461.31	\$617.26	\$771.81	\$923.59	900	\$260.42	\$481.19	\$643.86	\$805.08	\$963.39
1,000	\$270.55	\$501.69	\$677.13	\$848.40	\$1,016.88	1,000	\$282.21	\$523.31	\$706.31	\$884.96	\$1,060.71
1,100	\$295.61	\$549.03	\$734.22	\$919.41	\$1,097.64	1,100	\$308.35	\$572.69	\$765.86	\$959.04	\$1,144.95
1,200	\$319.28	\$592.19	\$795.48	\$995.99	\$1,185.36	1,200	\$333.04	\$617.72	\$829.77	\$1,038.92	\$1,236.45

SANITATION SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	23,242,411	23,066,631	22,769,993	23,852,010
Supplies and Materials	3,340,808	3,431,718	3,295,681	4,005,262
Other Services and Charges	24,611,915	27,226,183	27,764,565	28,006,675
Capital Outlays	10,727	0	4,175	0
Reimbursements	(196,973)	(455,000)	(455,000)	(557,580)
TOTAL	<u>51,008,888</u>	<u>53,269,532</u>	<u>53,379,414</u>	<u>55,306,367</u>

EXPENDITURES (By Program)

Sanitation Collection	33,682,974	33,646,667	34,235,167	36,205,109
Solid Waste Disposal	17,325,914	19,622,865	19,144,247	19,101,258
TOTAL	<u>51,008,888</u>	<u>53,269,532</u>	<u>53,379,414</u>	<u>55,306,367</u>

FTEs (By Type)

Regular	442.3	464.0	449.5	464.0
Overtime	61.2	48.3	58.9	62.3
Temporary Help	0.0	3.9	3.1	1.5
Day Labor	93.2	88.0	113.7	118.0
TOTAL	<u>596.7</u>	<u>604.2</u>	<u>625.2</u>	<u>645.8</u>

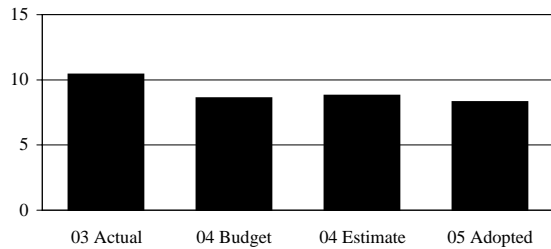
FTEs (By Program)

Sanitation Collection	420.3	429.6	438.1	452.2
Solid Waste Disposal	176.4	174.6	187.1	193.6
TOTAL	<u>596.7</u>	<u>604.2</u>	<u>625.2</u>	<u>645.8</u>

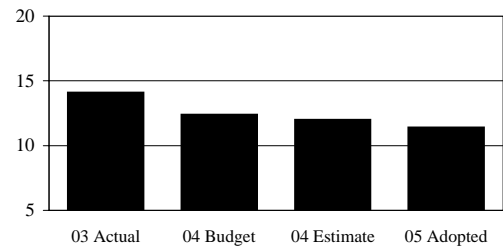
SANITATION SERVICES

	FY 2004-05 Adopted
GENERAL FUND	55,306,367
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	55,306,367

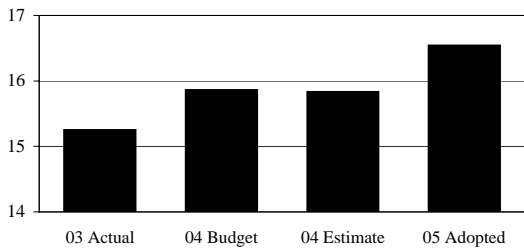
Number of households/businesses reporting missed collections per 1000 served



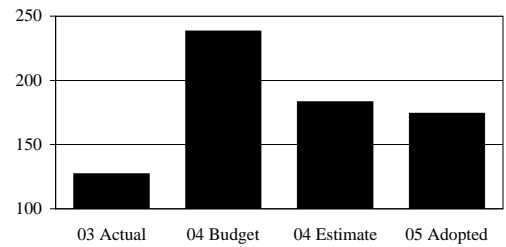
Number of Preventable Accidents Per Million Miles



Operating dollars per Household Served



Number of Property Damage 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 during 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, and 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 2004-2005

- 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 the storm drainage system
- 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

STREET SERVICES

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Mow medians and rights-of-way 18 cycles during the growing season from March to November

MAJOR BUDGET ITEMS

- Add \$342,467 for increased cost of employee health benefits
- Add \$179,177 for increased cost of fleet services
- Add 1.6 regular FTEs and \$175,000 to purchase and staff a pothole patch truck
- Save \$94,106 in 2010 program funds for replacement of an 18 year old milling machine to be purchased with equipment notes, which is used in preparation for contracted 2010 programs and in providing milling work for critical improvements on neighborhood streets and major thoroughfares
- Delete 7.1 regular FTEs and save \$256,611 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

STREET SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	28,159,304	27,895,809	28,018,582	28,586,046
Supplies and Materials	8,337,856	6,402,151	9,153,115	7,031,868
Other Services and Charges	8,755,866	9,483,012	9,243,681	9,111,877
Capital Outlays	5,271,609	3,450,779	3,727,513	3,452,476
Reimbursements	(16,280,271)	(16,242,366)	(18,522,955)	(16,177,718)
TOTAL	<u>34,244,364</u>	<u>30,989,385</u>	<u>31,619,936</u>	<u>32,004,549</u>

EXPENDITURES (By Program)

Street Maintenance Operations	22,088,681	19,961,136	19,543,821	20,757,191
Flood Control (River Levee Operations)*	335,476	290,984	253,104	294,110
Pavement Surface Improvements/2010	11,820,207	10,737,265	11,823,011	10,953,248
TOTAL	<u>34,244,364</u>	<u>30,989,385</u>	<u>31,619,936</u>	<u>32,004,549</u>

FTEs (By Type)

Regular	564.6	617.4	573.8	611.9
Overtime	35.2	15.9	44.5	15.9
Temporary Help	0.0	2.0	0.0	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>599.8</u>	<u>635.3</u>	<u>618.3</u>	<u>629.8</u>

FTEs (By Program)

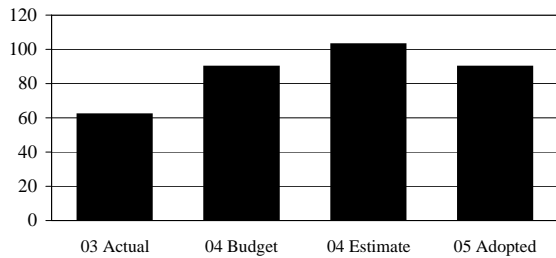
Street Maintenance Operations	431.5	462.5	441.3	457.2
Flood Control (River Levee Operations)	84.3	83.7	82.2	84.6
Pavement Surface Improvements/2010	84.0	89.1	94.8	88.0
TOTAL	<u>599.8</u>	<u>635.3</u>	<u>618.3</u>	<u>629.8</u>

*The Flood Control operations are 100% reimbursable from storm water funds, therefore the only budgeted amount showing is an administrative overhead allocation.

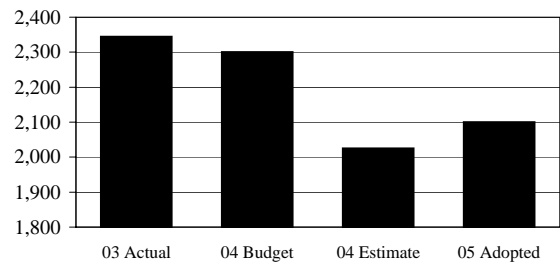
STREET SERVICES

	FY 2004-05 Adopted
GENERAL FUND	32,004,549
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	1,120,000
TOTAL	1,120,000
TOTAL OPERATING RESOURCES	33,124,549

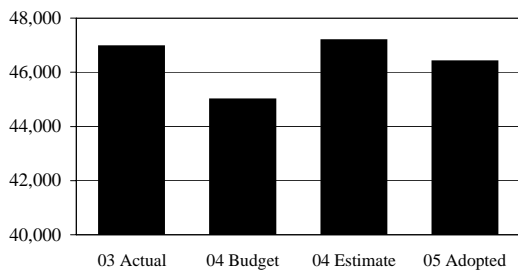
Concrete Street Lane Miles Repaired



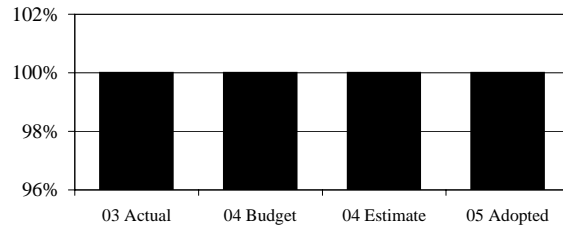
Asphalt Steet Lane Miles Repaired



Curb Miles of Throughfares Swept



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



STREET SERVICES

